

Vote: 515 Kalangala District

2016/17 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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 3/17/2017

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

Vote: 515 Kalangala District**2016/17 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	904,298	71,696	8%
2a. Discretionary Government Transfers	1,637,160	409,290	25%
2b. Conditional Government Transfers	5,679,808	1,585,686	28%
2c. Other Government Transfers	1,074,500	291,706	27%
4. Donor Funding	10,615,502	1,673,092	16%
Total Revenues	19,911,268	4,031,470	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,243,898	349,912	311,207	28%	25%	89%
2 Finance	567,852	54,136	49,945	10%	9%	92%
3 Statutory Bodies	349,182	63,021	38,924	18%	11%	62%
4 Production and Marketing	1,613,694	279,858	279,856	17%	17%	100%
5 Health	8,166,235	2,000,254	2,000,254	24%	24%	100%
6 Education	6,027,809	785,889	713,317	13%	12%	91%
7a Roads and Engineering	697,293	123,018	123,018	18%	18%	100%
7b Water	321,319	78,359	78,359	24%	24%	100%
8 Natural Resources	122,168	24,790	23,414	20%	19%	94%
9 Community Based Services	550,459	217,764	209,377	40%	38%	96%
10 Planning	202,643	44,959	26,253	22%	13%	58%
11 Internal Audit	48,716	9,510	7,210	20%	15%	76%
Grand Total	19,911,268	4,031,470	3,861,133	20%	19%	96%
Wage Rec't:	4,831,879	1,305,704	1,252,049	27%	26%	96%
Non Wage Rec't:	2,879,057	636,507	545,356	22%	19%	86%
Domestic Dev't	1,584,830	416,168	390,637	26%	25%	94%
Donor Dev't	10,615,502	1,673,092	1,673,092	16%	16%	100%

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

At the end of Quarter 1 the cumulative receipts were totaling to UGX. 4,031,470,000 of which Locally raised revenues amounted to UGX. 71,696,000 and Donor funds amounted to UGX. 1,673,092,000. There was no difference between the cumulative receipts and cumulative releases to Departments. All Departments cummulatively received funds totaling to UGX. 4,031,470,000 and cummulatively spent UGX. 3,880,790,000 at a performance of 96% realizing a cummulative difference of UGX. 150,680,000.

Vote: 515 Kalangala District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	904,298	71,696	8%
Local Government Hotel Tax	27,000	680	3%
Advertisements/Billboards	2,000	500	25%
Animal & Crop Husbandry related levies	249,267	25,371	10%
Application Fees	12,500	506	4%
Business licences	52,000	6,337	12%
Land Fees	6,000	190	3%
Local Service Tax	69,000	2,687	4%
Market/Gate Charges	9,291	623	7%
Miscellaneous	70,000	0	0%
Other Fees and Charges	44,000	913	2%
Other licences	3,240	0	0%
Park Fees	205,400	23,738	12%
Property related Duties/Fees	31,000	2,048	7%
Registration of Businesses	6,100	144	2%
Rent & rates-produced assets-from private entities	2,000	880	44%
Sale of non-produced government Properties/assets	20,000	650	3%
Inspection Fees	95,000	5,272	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,158	232%
2a. Discretionary Government Transfers	1,637,160	409,290	25%
District Unconditional Grant (Non-Wage)	392,723	98,181	25%
Urban Discretionary Development Equalization Grant	14,948	3,737	25%
District Unconditional Grant (Wage)	1,085,435	271,359	25%
Urban Unconditional Grant (Non-Wage)	38,912	9,728	25%
District Discretionary Development Equalization Grant	60,395	15,099	25%
Urban Unconditional Grant (Wage)	44,747	11,187	25%
2b. Conditional Government Transfers	5,679,808	1,585,686	28%
Transitional Development Grant	26,348	6,587	25%
General Public Service Pension Arrears (Budgeting)	136,266	136,266	100%
Gratuity for Local Governments	55,750	13,938	25%
Pension for Local Governments	169,789	42,447	25%
Sector Conditional Grant (Non-Wage)	1,208,366	267,892	22%
Sector Conditional Grant (Wage)	3,746,444	1,034,345	28%
Development Grant	336,845	84,211	25%
2c. Other Government Transfers	1,074,500	291,706	27%
YLP	200,000	183,950	92%
Vegitable oil Project	800,000	107,756	13%
Uganda Women Enterprises Project	74,500	0	0%
4. Donor Funding	10,615,502	1,673,092	16%
Global Fund	55,000	0	0%
KCHSP	5,850,000	1,498,983	26%
KDDP	4,270,435	174,109	4%
LVEMP II	102,000	0	0%
NTD	90,000	0	0%
Rhema Development Missionaries	93,067	0	0%
UNICEF	80,000	0	0%
UNEPI	75,000	0	0%

Vote: 515 Kalangala District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Total Revenues	19,911,268	4,031,470	20%

(i) Cumulative Performance for Locally Raised Revenues

There was an underperformance of 8 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced gov't properties, no property related duties and charges on registrations of births, death etc and less realized from Local Hotel tax in this Quarter because because of tax invasion and avoidance involved in illegal fishing, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

(ii) Cumulative Performance for Central Government Transfers

There was a shortfall from direct remittances from the Central Government because in this Quarter the District received less funds from both Vegetable Oil Project and Uganda Women Enterprises Project which performed at 13% and 0% respectively of the budget.

(iii) Cumulative Performance for Donor Funding

There was an underperformance of 16% in the receipts against the approved budget where KDDP underperformed at 4% ,KCHSP underperformed at 26% Where as the District did not receive any funds from NTD, UNEPI, LVEMP II, Global fund, Rhema Development Missionaries and UNEPI because they have not approved their budgets.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,228,950	346,175	28%	307,237	346,175	113%
General Public Service Pension Arrears (Budgeting)	136,266	136,266	100%	34,067	136,266	400%
Pension for Local Governments	169,789	42,447	25%	42,447	42,447	100%
Gratuity for Local Governments	55,750	13,938	25%	13,938	13,938	100%
Locally Raised Revenues	63,503	0	0%	15,876	0	0%
Multi-Sectoral Transfers to LLGs	580,067	86,300	15%	145,017	86,300	60%
District Unconditional Grant (Non-Wage)	70,573	17,500	25%	17,643	17,500	99%
District Unconditional Grant (Wage)	153,000	49,724	32%	38,250	49,724	130%
<i>Development Revenues</i>	14,948	3,737	25%	3,737	3,737	100%
Multi-Sectoral Transfers to LLGs	14,948	3,737	25%	3,737	3,737	100%
Total Revenues	1,243,898	349,912	28%	310,974	349,912	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,228,950	307,470	25%	307,237	307,470	100%
Wage	153,000	38,250	25%	38,250	38,250	100%
Non Wage	1,075,950	269,220	25%	268,987	269,220	100%
<i>Development Expenditure</i>	14,948	3,737	25%	3,737	3,737	100%
Domestic Development	14,948	3,737	25%	3,737	3,737	100%
Donor Development	0	0		0	0	
Total Expenditure	1,243,898	311,207	25%	310,974	311,207	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,705	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,705	3%			

The overperformance was because all the funds for pension arrears was sent in this quarter and though the sector did not receive local revenue since it was all deducted to payment of ambulance debt. Sector's expenditure were all averagely spent to execute activities according to workplan.

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

The unspent funds were due to delayed release of district unconditional grant from the central government therefore these activities were done in second quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	20
%age of staff appraised	80	20
%age of staff whose salaries are paid by 28th of every month	95	20
%age of pensioners paid by 28th of every month	94	34
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	6	0
No. of monitoring reports generated	6	0
%age of staff trained in Records Management	50	4
No. of solar panels purchased and installed	00	0
No. of administrative buildings constructed	00	0
No. of vehicles purchased	00	0
No. of motorcycles purchased	00	0
Function Cost (US\$ '000)	1,243,898	311,207
Cost of Workplan (US\$ '000):	1,243,898	311,207

20% of the staff were appraised and 4% of the staff trained in records management.

Vote: 515 Kalangala District**2016/17 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>	297,417	54,136	18%	74,354	54,136	73%
Locally Raised Revenues	106,155	0	0%	26,539	0	0%
District Unconditional Grant (Non-Wage)	45,762	17,762	39%	11,440	17,762	155%
District Unconditional Grant (Wage)	145,500	36,375	25%	36,375	36,375	100%
<i>Development Revenues</i>	270,435	0	0%	67,609	0	0%
Donor Funding	270,435	0	0%	67,609	0	0%
Total Revenues	567,852	54,136	10%	141,963	54,136	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	297,417	49,945	17%	74,354	49,945	67%
Wage	145,500	34,837	24%	36,375	34,837	96%
Non Wage	151,917	15,108	10%	37,979	15,108	40%
<i>Development Expenditure</i>	270,435	0	0%	67,609	0	0%
Domestic Development	0	0		0	0	
Donor Development	270,435	0	0%	67,609	0	0%
Total Expenditure	567,852	49,945	9%	141,963	49,945	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,191	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,191	1%			

The 0% performance on local revenue was due to local revenue releaseation.
revenue mobilisation after elections.
not received during Q1 from the center.

The 155% was due to increased activities in the
The 38% was because some funds were

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

Delays in disbursement of funds in quarter funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/08/2016	31/10/2016
Value of LG service tax collection	50000000	45000
Value of Hotel Tax Collected	35000000	45000
Value of Other Local Revenue Collections	731443000	34819950
Date of Approval of the Annual Workplan to the Council		27/7/2016
Date for presenting draft Budget and Annual workplan to the Council		4/10/2016
Date for submitting annual LG final accounts to Auditor General		26/8/2016
Function Cost (UShs '000)	567,852	49,945

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	567,852	49,945

Revenue materials were purchased

Vote: 515 Kalangala District**2016/17 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>	349,182	63,021	18%	87,296	63,021	72%
Locally Raised Revenues	128,874	0	0%	32,219	0	0%
District Unconditional Grant (Non-Wage)	41,514	24,098	58%	10,379	24,098	232%
District Unconditional Grant (Wage)	178,794	38,924	22%	44,698	38,924	87%
Total Revenues	349,182	63,021	18%	87,296	63,021	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,182	38,924	11%	87,296	38,924	45%
Wage	178,794	38,924	22%	44,698	38,924	87%
Non Wage	170,389	0	0%	42,597	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	349,182	38,924	11%	87,296	38,924	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,098	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,098	7%			

The sector spent mainly on salaries since it is highly dependent on only both locally raised revenue and district unconditional grant which it was subjected to payment of the ambulance debt and late release of district unconditional grant.

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

The unspent funds were due to delayed release of district unconditional grant from the central government therefore these activities were done in second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	06	0
No of minutes of Council meetings with relevant resolutions	06	0
Function Cost (UShs '000)	349,182	38,924
Cost of Workplan (UShs '000):	349,182	38,924

-No meetings were held.

Vote: 515 Kalangala District**2016/17 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>	666,752	160,866	24%	166,688	160,866	97%
Sector Conditional Grant (Wage)	411,414	102,853	25%	102,853	102,853	100%
Sector Conditional Grant (Non-Wage)	40,359	10,090	25%	10,090	10,090	100%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
District Unconditional Grant (Non-Wage)	11,499	1,700	15%	2,875	1,700	59%
District Unconditional Grant (Wage)	184,892	46,223	25%	46,223	46,223	100%
<i>Development Revenues</i>	946,942	118,992	13%	236,736	118,992	50%
Development Grant	44,942	11,236	25%	11,236	11,236	100%
Donor Funding	102,000	0	0%	25,500	0	0%
Other Transfers from Central Government	800,000	107,756	13%	200,000	107,756	54%
Total Revenues	1,613,694	279,858	17%	403,424	279,858	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,752	160,864	24%	166,688	160,864	97%
Wage	596,306	149,076	25%	149,076	149,076	100%
Non Wage	70,446	11,788	17%	17,612	11,788	67%
<i>Development Expenditure</i>	946,942	118,992	13%	236,736	118,992	50%
Domestic Development	844,942	118,992	14%	211,236	118,992	56%
Donor Development	102,000	0	0%	25,500	0	0%
Total Expenditure	1,613,694	279,856	17%	403,424	279,856	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2	0%			

There department experience underperformance during the quarter due to insufficient funds released under Government Development (VODP) . No donor funds under KDDP were received to facilitate fisheries quality assurance activities because the agreement with Iceland expired.

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

no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	417,434	104,353
Function: 0182 District Production Services		

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	46000	34176
No. of livestock by type undertaken in the slaughter slabs	6100	1582
No. of fish ponds constructed and maintained	1	1
No. of fish ponds stocked	1	0
Quantity of fish harvested	35000	6120
No. of tsetse traps deployed and maintained	300	100
Function Cost (US\$ '000)	1,172,875	171,792
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	3	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	3	1
No of cooperative groups supervised		2
No. of cooperatives assisted in registration		2
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development		1
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	23,386	3,711
Cost of Workplan (US\$ '000):	1,613,694	279,856

2 joint support supervisions and monitoring visits were conducted to check on projects under OWC, VODP, PMG, KDDP performance of staff at sub-county level. Fisherfolk sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were depoloyed. Disease surveillance in crop was done in 17 parishes. 34,176 livestock were vaccinated against NCD, Gurmboro, Rabies, Trypanosomiasis, Fowl Typhoid and Fowl Pox, 1 piiggeru unit, 1 apiary site and 1 fish cage farming are being established. 2 soil testing kits were procured.

Vote: 515 Kalangala District**2016/17 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>	1,958,942	486,444	25%	489,736	486,444	99%
Sector Conditional Grant (Wage)	1,828,087	457,022	25%	457,022	457,022	100%
Sector Conditional Grant (Non-Wage)	100,566	25,142	25%	25,142	25,142	100%
Locally Raised Revenues	17,123	4,281	25%	4,281	4,281	100%
District Unconditional Grant (Non-Wage)	13,166	0	0%	3,292	0	0%
<i>Development Revenues</i>	6,207,292	1,513,810	24%	1,551,823	1,513,810	98%
Donor Funding	6,150,000	1,498,983	24%	1,537,500	1,498,983	97%
Locally Raised Revenues	57,292	14,827	26%	14,323	14,827	104%
Total Revenues	8,166,235	2,000,254	24%	2,041,559	2,000,254	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,958,942	486,444	25%	489,736	486,444	99%
Wage	1,828,087	457,022	25%	457,022	457,022	100%
Non Wage	130,855	29,422	22%	32,714	29,422	90%
<i>Development Expenditure</i>	6,207,292	1,513,810	24%	1,551,823	1,513,810	98%
Domestic Development	57,292	14,827	26%	14,323	14,827	104%
Donor Development	6,150,000	1,498,983	24%	1,537,500	1,498,983	97%
Total Expenditure	8,166,235	2,000,254	24%	2,041,559	2,000,254	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 98% of its planned revenues in the quarter, which was a very good performance. We did not achieve 100% because we did not receive the planned for Unconditional non wage funds due to inadequate funds received by the District. We received 99% of the planned recurrent funds and 98% of the planned development funds. We received slightly more money under Local Revenues. Our overall expenditure was 98% of all the funds received. We did not have major problems that disturbed us during implementation of the planned activities using all the funds available.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		2
Value of health supplies and medicines delivered to health facilities by NMS		2
Number of health facilities reporting no stock out of the 6 tracer drugs.		10
Number of outpatients that visited the NGO Basic health facilities	3216	1064
Number of inpatients that visited the NGO Basic health facilities	64	104
No. and proportion of deliveries conducted in the NGO Basic health facilities	161	20
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138	31
Number of trained health workers in health centers	280	232
No of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	52312	23683
Number of inpatients that visited the Govt. health facilities.	1046	612
No and proportion of deliveries conducted in the Govt. health facilities	2616	284
% age of approved posts filled with qualified health workers	90	83
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No of children immunized with Pentavalent vaccine	2249	517
No of villages which have been declared Open Defecation Free(ODF)		28
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		10
No of staff houses constructed	4	4
No of staff houses rehabilitated	1	1
No of theatres rehabilitated	1	0
Value of medical equipment procured	5	5
Function Cost (US\$ '000)	857,978	149,713
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	7,308,256	1,850,540
Cost of Workplan (US\$ '000):	8,166,235	2,000,254

Our performance in the quarter was very good. Under NGO OPD attendance, we achieved 33% in one quarter, Inpatients 162% and DPT3 22% , where by 2 indicators are above target, one near target and only one (deliveries was grossly below target at 12%. We shall improve on this indicator and expect to achieve over 50% by end of the Year. For Public facilities, OPD attendance was at 45% way above our quarterly target of 25%, The same with IPD attendance(58%), staff houses constructed (100%), staff houses rehabilitated (100%), and medical equipment procured (100%), trainings at 25% and all these indicators mean we shall achieve our annual targets. However, we are performing poorly in Deliveries at 11% instead of 25%., We plan to put more effort in this indicator so that we achieve our targets. Some indicators were not targeted (in error), but we had significant achievements on them. These include Open defecation free villages where we achieved 28 and hand washing facilities where we got 10 yet these were not targeted. For the theatres rehabilitated, we were not able to have this done, because PHC funds were retained

Vote: 515 Kalangala District

2016/17 Quarter 1

Workplan 5: Health

at the Ministry of Health so we cant do this work. For the development works that we achieved, this was possible because we were supported by Implementing Partners like Kalangala Comprehensive Public Health Services Project (KCPHSP), and the Uganda Cares, for which we are very grateful as a District.

Vote: 515 Kalangala District**2016/17 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>	1,954,034	593,336	30%	488,509	593,336	121%
Sector Conditional Grant (Wage)	1,506,943	474,470	31%	376,736	474,470	126%
Sector Conditional Grant (Non-Wage)	380,643	106,227	28%	95,161	106,227	112%
Locally Raised Revenues	6,413	0	0%	1,603	0	0%
District Unconditional Grant (Non-Wage)	9,480	0	0%	2,370	0	0%
District Unconditional Grant (Wage)	50,556	12,639	25%	12,639	12,639	100%
<i>Development Revenues</i>	4,073,775	192,553	5%	1,018,444	192,553	19%
Development Grant	73,775	18,444	25%	18,444	18,444	100%
Donor Funding	4,000,000	174,109	4%	1,000,000	174,109	17%
Total Revenues	6,027,809	785,889	13%	1,506,952	785,889	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,954,034	539,208	28%	488,509	539,208	110%
Wage	1,557,499	446,744	29%	389,375	446,744	115%
Non Wage	396,535	92,465	23%	99,134	92,465	93%
<i>Development Expenditure</i>	4,073,775	174,109	4%	1,018,444	174,109	17%
Domestic Development	73,775	0	0%	18,444	0	0%
Donor Development	4,000,000	174,109	4%	1,000,000	174,109	17%
Total Expenditure	6,027,809	713,317	12%	1,506,952	713,317	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,128	3%			
<i>Development Balances</i>		18,444	0%			
Domestic Development		18,444	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72,571	1%			

Domestic development release was 100% but the expenditure was 0% because the funds were released in the second quarter and the donor development release and performance was 17% because the project account for donor was opened late where as the wage performance was 115% because new secondary school teachers were deployed into the district and also the Non-wage performance was 93% because UPE, USE and UPPET capitation grants were promptly released to all the benefitting school save for the inspection grant which was released in the second quarter.

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

Domestic development release for the quarter were released late.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	25	0
No. of teachers paid salaries	151	145
No. of qualified primary teachers	151	145
No. of pupils enrolled in UPE	4550	4555
No. of student drop-outs	250	150
No. of Students passing in grade one	34	41
No. of pupils sitting PLE	250	370
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	42	0
No. of latrine stances constructed	15	15
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	3,453,733	307,270
Function: 0782 Secondary Education		
No. of students enrolled in USE	550	551
No. of teaching and non teaching staff paid	30	43
No. of students passing O level	150	155
No. of students sitting O level	250	261
No. of classrooms constructed in USE	00	0
No. of classrooms rehabilitated in USE	03	0
No. of Administration blocks rehabilitated	00	0
No. of teacher houses constructed	00	0
No. of ICT laboratories completed	00	0
No. of science laboratories constructed	00	0
Function Cost (US\$ '000)	751,603	151,769
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	10	10
No. of students in tertiary education	373	374
Function Cost (US\$ '000)	493,652	73,692
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	2
No. of primary schools inspected in quarter	15	18
No. of secondary schools inspected in quarter	3	0
No. of tertiary institutions inspected in quarter	02	0
Function Cost (US\$ '000)	1,325,548	180,587
Function: 0785 Special Needs Education		
No. of SNE facilities operational	01	00
No. of children accessing SNE facilities	15	00
Function Cost (US\$ '000)	3,273	0
Cost of Workplan (US\$ '000):	6,027,809	713,317

145 primary teachers were paid salaries, 41 pupils passed in grade one, 15 stances were constructed, 18 schools were inspected and 10 tertiary instructors and 47 secondary school teachers were paid salaries.

Vote: 515 Kalangala District**2016/17 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>	682,293	119,268	17%	170,573	119,268	70%
Sector Conditional Grant (Non-Wage)	619,612	109,637	18%	154,903	109,637	71%
Locally Raised Revenues	7,672	0	0%	1,918	0	0%
District Unconditional Grant (Non-Wage)	10,119	0	0%	2,530	0	0%
District Unconditional Grant (Wage)	44,891	9,631	21%	11,223	9,631	86%
<i>Development Revenues</i>	15,000	3,750	25%	3,750	3,750	100%
District Discretionary Development Equalization Gran	15,000	3,750	25%	3,750	3,750	100%
Total Revenues	697,293	123,018	18%	174,323	123,018	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	682,293	119,268	17%	170,573	119,268	70%
Wage	44,891	9,631	21%	11,223	9,631	86%
Non Wage	637,403	109,637	17%	159,351	109,637	69%
<i>Development Expenditure</i>	15,000	3,750	25%	3,750	3,750	100%
Domestic Development	15,000	3,750	25%	3,750	3,750	100%
Donor Development	0	0		0	0	
Total Expenditure	697,293	123,018	18%	174,323	123,018	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Funds to the Department were from URF, and Domestic Development grant and was all spent at 71% as per guidelines due to non release of funds under locally raised revenue, District unconditional grant non wage and community access roads.

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	22	17
No. of bottlenecks cleared on community Access Roads	51	0
Length in Km of District roads routinely maintained	85	78
Function Cost (UShs '000)	659,502	123,018
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	37,791	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	697,293	123,018

Vote: 515 Kalangala District

2016/17 Quarter 1

Workplan 7a: Roads and Engineering

Physical performance is above average due to underfunding

Vote: 515 Kalangala District**2016/17 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>	81,191	18,327	23%	20,298	18,327	90%
Sector Conditional Grant (Non-Wage)	35,387	8,847	25%	8,847	8,847	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Non-Wage)	15,129	0	0%	3,782	0	0%
District Unconditional Grant (Wage)	25,675	9,480	37%	6,419	9,480	148%
<i>Development Revenues</i>	240,128	60,032	25%	60,032	60,032	100%
Development Grant	218,128	54,532	25%	54,532	54,532	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	321,319	78,359	24%	80,330	78,359	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,191	18,327	23%	20,298	18,327	90%
Wage	25,675	9,480	37%	6,419	9,480	148%
Non Wage	55,516	8,847	16%	13,879	8,847	64%
<i>Development Expenditure</i>	240,128	60,032	25%	60,032	60,032	100%
Domestic Development	240,128	60,032	25%	60,032	60,032	100%
Donor Development	0	0		0	0	
Total Expenditure	321,319	78,359	24%	80,330	78,359	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Recurrent revenues were at 90% because local revenues and unconditional grant non wage was at 0% and Expenditure were at 98% because Wage was raised to 148% due to increase to staff salaries.

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	20	2
No. of water points tested for quality	10	1
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	14	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	321,319	78,359

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	321,319	78,359

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

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,168	24,790	20%	30,542	24,790	81%
Sector Conditional Grant (Non-Wage)	1,504	376	25%	376	376	100%
Locally Raised Revenues	18,432	1,295	7%	4,608	1,295	28%
District Unconditional Grant (Non-Wage)	12,483	1,000	8%	3,121	1,000	32%
District Unconditional Grant (Wage)	89,749	22,119	25%	22,437	22,119	99%
Total Revenues	122,168	24,790	20%	30,542	24,790	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,168	23,414	19%	30,542	23,414	77%
Wage	89,749	22,119	25%	22,437	22,119	99%
Non Wage	32,419	1,295	4%	8,105	1,295	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	122,168	23,414	19%	30,542	23,414	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,376	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,376	1%			

The department received 81% of the total quarterly budget and 99% was spent on wage and 16% for executing departmental activities. The department's funds for first quarter were received in the second quarter thus the under performance.

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

Funds for wetland management non wage were not released during the first quarter by the central government

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2016/17 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)	1	0
Number of people (Men and Women) participating in tree planting days	20	11
No. of community members trained (Men and Women) in forestry management	14	46
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	122,168	23,414
Cost of Workplan (US\$ '000):	122,168	23,414

1 environmental monitoring and compliance survey was carried out in Mazinga, bubeke and Mugoye sub counties

Vote: 515 Kalangala District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	167,801	32,727	20%	41,950	32,727	78%
Sector Conditional Grant (Non-Wage)	30,297	7,574	25%	7,574	7,574	100%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
District Unconditional Grant (Non-Wage)	8,580	1,300	15%	2,145	1,300	61%
District Unconditional Grant (Wage)	124,283	23,853	19%	31,071	23,853	77%
<i>Development Revenues</i>	382,658	185,037	48%	95,664	185,037	193%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	93,067	0	0%	23,267	0	0%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	274,500	183,950	67%	68,625	183,950	268%
Total Revenues	550,459	217,764	40%	137,615	217,764	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	167,801	31,427	19%	41,950	31,427	75%
Wage	124,283	23,853	19%	31,071	23,853	77%
Non Wage	43,518	7,574	17%	10,879	7,574	70%
<i>Development Expenditure</i>	382,658	177,950	47%	95,664	177,950	186%
Domestic Development	289,591	177,950	61%	72,398	177,950	246%
Donor Development	93,067	0	0%	23,267	0	0%
Total Expenditure	550,459	209,377	38%	137,615	209,377	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,300	1%			
<i>Development Balances</i>		7,087	2%			
Domestic Development		7,087	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,387	2%			

The overperformances both in revenues and expenditure was due a lumpsum release to YLP funds and subsequent transfer of the same to the youth groups however the sector did not receive funds under local revenue and donor funds.

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

The unspent funds are due to the late release of sector conditional grant and district unconditional grant which was sent in second quarter could not enable the sector execute activities in this quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	160	0
No. of Active Community Development Workers	16	0
No. FAL Learners Trained	420	0
No. of children cases (Juveniles) handled and settled	50	0
No. of Youth councils supported	04	1
No. of assisted aids supplied to disabled and elderly community	04	0
No. of women councils supported	04	0
<i>Function Cost (UShs '000)</i>	550,459	209,377
<i>Cost of Workplan (UShs '000):</i>	550,459	209,377

One youth council was supported in this quarter

Vote: 515 Kalangala District**2016/17 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>	153,489	33,610	22%	38,372	33,610	88%
Locally Raised Revenues	24,709	0	0%	6,177	0	0%
District Unconditional Grant (Non-Wage)	69,165	18,428	27%	17,291	18,428	107%
District Unconditional Grant (Wage)	59,615	15,182	25%	14,904	15,182	102%
<i>Development Revenues</i>	49,154	11,349	23%	12,289	11,349	92%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	31,167	7,792	25%	7,792	7,792	100%
District Discretionary Development Equalization Gran	14,228	3,557	25%	3,557	3,557	100%
Total Revenues	202,643	44,959	22%	50,661	44,959	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,489	14,904	10%	38,372	14,904	39%
Wage	59,615	14,904	25%	14,904	14,904	100%
Non Wage	93,874	0	0%	23,468	0	0%
<i>Development Expenditure</i>	49,154	11,349	23%	12,289	11,349	92%
Domestic Development	49,154	11,349	23%	12,289	11,349	92%
Donor Development	0	0		0	0	
Total Expenditure	202,643	26,253	13%	50,661	26,253	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,706	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,706	9%			

The budget performance at 52% is due to late release of District Unconditional Grant in october after the expiry of the first quarter.

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

Late release of un conditional grant to the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	04	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	202,643	26,253
Cost of Workplan (UShs '000):	202,643	26,253

03 sets of District Technical Planning Coomiitee Minutes for the month of July, August and september 2016

Vote: 515 Kalangala District**2016/17 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>	48,716	9,510	20%	12,179	9,510	78%
Locally Raised Revenues	4,998	0	0%	1,249	0	0%
District Unconditional Grant (Non-Wage)	15,238	2,300	15%	3,810	2,300	60%
District Unconditional Grant (Wage)	28,479	7,210	25%	7,120	7,210	101%
Total Revenues	48,716	9,510	20%	12,179	9,510	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,716	7,210	15%	12,179	7,210	59%
Wage	28,479	7,210	25%	7,120	7,210	101%
Non Wage	20,236	0	0%	5,059	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,716	7,210	15%	12,179	7,210	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,300	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,300	5%			

There was under performance in revenues since the sector only received funds for salaries and non realization of local revenue therefore we only spent on salaries.

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

The unspent balances are due to the fact that central releases were realized in second quarter therefore spent in quarter two.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	0
Date of submitting Quarterly Internal Audit Reports	30/07/2017	31/10/2016
Function Cost (UShs '000)	48,716	7,210
Cost of Workplan (UShs '000):	48,716	7,210

One quarterly audit report submitted to council.

Vote: 515 Kalangala District

2016/17 Quarter 1

Vote: 515 Kalangala District**2016/17 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:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries.
<i>General Staff Salaries</i>		16,718
<i>Books, Periodicals & Newspapers</i>		170
<i>Computer supplies and Information Technology (IT)</i>		690
<i>Welfare and Entertainment</i>		690
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>IFMS Recurrent costs</i>		1,726
<i>Electricity</i>		1,200
<i>Travel inland</i>		2,087
<i>Fuel, Lubricants and Oils</i>		13,080
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	16,718	16,718
<i>Non Wage Rec't:</i>	22,000	21,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,718	38,511

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	20 (. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	20 (Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)
%age of staff appraised	20 (Periodic staff performance appraised at the District headquarters.)	20 (Periodic staff performance appraised at the District headquarters.)
%age of LG establish posts filled	20 (filled posts in the LG establishment at the District headquarters.)	20 (filled posts in the LG establishment at the District headquarters.)
%age of pensioners paid by 28th of every month	34 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	34 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)
Non Standard Outputs:	Paid pensioners' gratuity at the District headquarters.	Paid pensioners' gratuity at the District headquarters.
<i>General Staff Salaries</i>		8,004
<i>Pension for General Civil Service</i>		42,447
<i>Pension for Local Governments</i>		13,938

Vote: 515 Kalangala District**2016/17 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		
<i>Validation of old Pensioners</i>		109,035
<i>Wage Rec't:</i>	8,004	8,004
<i>Non Wage Rec't:</i>	96,988	165,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,992	173,423
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	1 (apacity building sessions undertaken at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)
Availability and implementation of LG capacity building policy and plan	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye,
<i>Workshops and Seminars</i>		382
<i>Travel inland</i>		619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,678	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,678	1,001
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira	
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,916	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,916	2,500
Output: Public Information Dissemination		

Vote: 515 Kalangala District**2016/17 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		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa a	produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.
General Staff Salaries		2,341
Advertising and Public Relations		500
Books, Periodicals & Newspapers		600
Travel inland		200
Wage Rec't:	2,341	2,341
Non Wage Rec't:	1,750	1,300
Domestic Dev't:		
Donor Dev't:		
Total	4,091	3,641

Output: Office Support services

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Buf	1. Provide town running fuel to CAO's office.
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		300
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,700	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,700	1,100

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring reports generated at all administrative units of all subcounties.)	0 (N/A)
No. of monitoring visits conducted	1 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujumba, Kalangala Town Council.)	0 (N/A)
Non Standard Outputs:	Repair of the Administration block.	N/A
Wage Rec't:		

Vote: 515 Kalangala District**2016/17 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		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	N/A	
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Records Management Services		
%age of staff trained in Records Management	10 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyamuswa, bubeke and bufumira sub counties)	4 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyamuswa, bubeke and bufumira sub counties)
Non Standard Outputs:	Operationalized Central registry at the District headquarters.	Operationalized Central registry at the District headquarters.
Printing, Stationery, Photocopying and Binding		172
Wage Rec't:		
Non Wage Rec't:	2,000	172
Domestic Dev't:		
Donor Dev't:		
Total	2,000	172
Output: Procurement Services		
Non Standard Outputs:	procured laptop, Council hall fans and printer at the District headquarters.	printer tonner was procured at the District headquarters.
Computer supplies and Information Technology (IT)		822
Wage Rec't:		
Non Wage Rec't:	1,625	822
Domestic Dev't:		
Donor Dev't:		
Total	1,625	822

Vote: 515 Kalangala District**2016/17 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

NA

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

Date for submitting the Annual Performance Report	31/10/2015 (Ministry of Local Government Ministry of finance office of audit general the district executive)	31/10/2016 (submission of final accounts to the auditor general's office.)
Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	NA
General Staff Salaries		7,497
Printing, Stationery, Photocopying and Binding		3,706
Wage Rec't:	7,676	7,497
Non Wage Rec't:	6,848	3,706
Domestic Dev't:		
Donor Dev't:		
Total	14,524	11,203

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	34819950 (Bubeke S/C 3432150 Kyamuswa S/C 857500 Mazinga S/C 4904750 Bujumba S/C11436000 Bufumira S/C 1871100 Mugoye S/C 12318450 District Hduares0)
Value of Hotel Tax Collected	()	45000 (Bubeke S/C 0 Kyamuswa S/C 0 Mazinga S/C 0 Bujumba S/C 0 Bufumira S/C 0 Mugoye S/C 45000)
Value of LG service tax collection	25000000 (Bubeke S/C ; Kyamuswa S/C Mazinga S/C Bujumba S/C Bufumira S/C Mugoye S/C)	45000 (Bubeke S/C 0; Kyamuswa S/C:0 Mazinga S/C :0 Bujumba S/C:10000 Bufumira S/C :0 Mugoye S/C:35000)
Non Standard Outputs:	Community mobilisation and tax education Continuous assessment and appraisal of tax payers Community empowerment and participatory budgeting consolidation of multisectoral revenue management	01 exercise of tax assessment & appraisal

Vote: 515 Kalangala District**2016/17 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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2. Finance

General Staff Salaries		15,141
Travel inland		3,571
Wage Rec't:	11,972	15,141
Non Wage Rec't:	20,015	3,571
Domestic Dev't:		
Donor Dev't:	67,609	
Total	99,596	18,712

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	4/10/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	0	27/7/2016 (production of FY 16/17 budget books.)
Non Standard Outputs:		N/A
General Staff Salaries		3,301
Printing, Stationery, Photocopying and Binding		3,960
Wage Rec't:	3,548	3,301
Non Wage Rec't:	4,520	3,960
Domestic Dev't:		
Donor Dev't:		
Total	8,068	7,261

Output: LG Expenditure management Services

Non Standard Outputs:	Financial documents such as vouchers, Financial statements Financial reports	photocopying of financial statements
General Staff Salaries		6,078
Travel inland		158
Wage Rec't:	9,558	6,078
Non Wage Rec't:	2,825	158
Domestic Dev't:		
Donor Dev't:		
Total	12,383	6,236

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Auditor General's office Ministry of Local government Ministry of Finance	26/8/2016 (following up new modified cash A/C at the ministry of finance and planning.)
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Vote: 515 Kalangala District**2016/17 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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2. Finance

	District Executive committee)	
Non Standard Outputs:	District Head quarters	N/A
	Sub county headquarters	
General Staff Salaries		2,821
Travel inland		3,713
Wage Rec't:	3,621	2,821
Non Wage Rec't:	3,772	3,713
Domestic Dev't:		
Donor Dev't:		
Total	7,393	6,534

Additional information required by the sector on quarterly Performance

NON

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

Non Standard Outputs:	- 2 district council meetings held at Kalangala District Headquarters - 1 Standing Committee meetings of Finance held at the district headquarters - 1 Standing Committee meetings of social services at the district headquarters - Salary for Clerk to Council	- Salary for Clerk to Council paid for 3 months.
General Staff Salaries		3,006
Wage Rec't:	3,107	3,006
Non Wage Rec't:	9,914	0
Domestic Dev't:		
Donor Dev't:		
Total	13,021	3,006

Output: LG procurement management services

Non Standard Outputs:	1. Salary for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months. 2. Substance allowance and transport for taking reports to kampala for three months paid 3. Stationery and photocopying done for three	1. Salary for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months.
General Staff Salaries		7,662
Wage Rec't:	7,662	7,662

Vote: 515 Kalangala District**2016/17 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

Non Wage Rec't:	3,875	0
Domestic Dev't:		
Donor Dev't:		
Total	11,537	7,662

Output: LG staff recruitment services

Non Standard Outputs:	-Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salary and gratuity for Chairperson DSC paid for 3 months at the District Headquarters.	-No meetings took place
General Staff Salaries		6,300
Wage Rec't:	6,300	6,300
Non Wage Rec't:	5,902	0
Domestic Dev't:		
Donor Dev't:		
Total	12,202	6,300

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (1.Handling land applications in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council. 2.Renewal of leases in Bubeke, Bufumira, Kyamuswa, Mugoye, Bujumba and Kalangala Town Council.)	0 (-No meetings took place)
No. of Land board meetings	1 (One land board meetings held at the District Headquarters)	0 (NONE)
Non Standard Outputs:	3 land disputes to be handled in Kalangala Town Council, Bubeke, Mazinga, Bujumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	-None
Wage Rec't:		
Non Wage Rec't:	3,360	0
Domestic Dev't:		
Donor Dev't:		
Total	3,360	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (NONE)
No.of Auditor Generals queries reviewed per LG	3 (1 LGPAC meetings for 2 days held at the headquarters. - 2 Auditor Generals Reports to be reviewed. - 2 HIA quarterly reports for the District, Town Council to be reviewed.)	0 (-NONE)

Vote: 515 Kalangala District**2016/17 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

Non Standard Outputs:

Discussion of one LGPAC report by the District Council at the council hall, Kalangala District Headquarters.

-NONE

Wage Rec't:

Non Wage Rec't:

3,375

0

Domestic Dev't:

Donor Dev't:

Total**3,375****0****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary to be paid for 3 months.
 -Salary for 7 sub-county chairpersons to be paid for 3 months.
 - Town Running Fuel for 3 months for members of the District Executive Committee paid
 -Monitoring fuel for DEC Members for 3 months to be paid.)

0 (-NONE)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

21,956

Wage Rec't:

27,630

21,956

Non Wage Rec't:

10,711

0

Domestic Dev't:

Donor Dev't:

Total**38,341****21,956****Output: Standing Committees Services**

Non Standard Outputs:

- 1 Standing committee meetings of Finance and Social Services held.
 - Committee Chairpersons facilitated to come for official duties every month at the District Headquarters

-NONE

Wage Rec't:

Non Wage Rec't:

5,460

0

Domestic Dev't:

Donor Dev't:

Total**5,460****0****Additional information required by the sector on quarterly Performance**

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

4. Production and Marketing*Function: Agricultural Extension Services*

Vote: 515 Kalangala District**2016/17 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*1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	500 farmers selected to access OWC inputs district wide	100 farmers selected to access OWC inputs in all sub-counties
<i>General Staff Salaries</i>		102,853
<i>Wage Rec't:</i>	102,854	102,853
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	102,854	102,853

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

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 1500 farmers district wide	1500 received Agricultural Advisory services on farm management in Bujumba, Mazinga, Bubeke, Bufumira, Kyamuswa, Mugoye and KTC
<i>Transfers to other govt. units (Current)</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,505	1,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,505	1,500

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 Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1 Staff planning meeting conducted at district headquarters. 1 Training of Agricultural extension workers on nutrition,	2 Joint technical supervision and monitoring tours conducted in Mugoye, Bujumba sub-counties and Kalangala Town Council. 1 Staff planning meeting conducted at district headquarters. 1 workplan and report compiled and submitted
<i>General Staff Salaries</i>		12,454
<i>Travel inland</i>		2,866
<i>Wage Rec't:</i>	8,453	12,454
<i>Non Wage Rec't:</i>	1,000	2,630

Vote: 515 Kalangala District**2016/17 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

Domestic Dev't:	1,629	236
Donor Dev't:		
Total	11,082	15,320

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(2 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 project monitoring , including attending to land administration issues.)	0 (4 Trainings and demonstrations on soil and water conservation activities and in particular on composite and manure manufacture and use in Kyamuswa, Bufumira, Mugoye and Bujumba sub-counties. 2 Soil Testing kits 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:	20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 250 farmers trained on prop	10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 300 farmers trained on prop
General Staff Salaries		8,028
Workshops and Seminars		5,756
Travel inland		4,017
Maintenance - Civil		100,000
Maintenance – Other		3,000
Wage Rec't:	8,028	8,028
Non Wage Rec't:	3,034	2,017
Domestic Dev't:	202,500	110,756
Donor Dev't:		
Total	213,562	120,801

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1525 (500 heads of cattle , 1000 pigs and 25 goats slaughtered)	1582 (568 heads of cattle , 987 pigs and 27 goats slaughtered)
No of livestock by types using dips constructed	(NA)	0 (NA)

Vote: 515 Kalangala District**2016/17 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

No. of livestock vaccinated	101500 (10,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 1500 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties. 10 Veterinary inspections made. 10 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.)	34176 (32,000 birds vaccinated against Newcastle, Gurmboro, Fowl Pox and Fowl Typhoid, 567 dogs vaccinated against rabies, 1609 cows against tryps in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
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Non Standard Outputs:	312 stray dogs eliminated in Bujumba sub-county and Kalangala Town Council. 1 piggery unit being established in Kalangala Town Council.
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General Staff Salaries		9,650
Agricultural Supplies		3,000
Travel inland		2,015
Wage Rec't:	9,650	9,650
Non Wage Rec't:	3,034	2,015
Domestic Dev't:	3,053	3,000
Donor Dev't:		
Total	15,737	14,665

Output: Fisheries regulation

Quantity of fish harvested	8750 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	6120 (6120 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of fish ponds stocked	0	0 (No fish pond has been stocked)
No. of fish ponds constructed and maintained	(18 catch assessment surveys made in all sub-counties. 80 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 1 project initiated by the district.)	1 (1 fish cage is being established in Bujumba sub-county 4 fisheries enforcement activities were conducted in Mazinga, Bufumira, Mugoye Sub-counties and Kalangala Town Council.)

Non Standard Outputs:	7 cartons of condoms distributed. 64 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns 28 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.
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General Staff Salaries		11,471
Agricultural Supplies		3,000
Travel inland		2,000
Wage Rec't:	11,471	11,471

Vote: 515 Kalangala District**2016/17 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

<i>Non Wage Rec't:</i>	3,034	2,000
<i>Domestic Dev't:</i>	3,053	3,000
<i>Donor Dev't:</i>	25,500	
Total	43,058	16,471

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 Tsetse traps deployed in Bufumira and Kyamuswa sub-counties. 1 Tse tse survey and monitoring visits made in Bufumira sub-county and Kalangala Town Council. 1 seminars on apiary conducted in Bujumba sub-county. 4 monthly entomological monitoring made in in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council, Establishment of Apiary demonstration unit in Bujumba subcounty.)	100 (100 Tsetse traps deployed in Bufumira Sub-county. 1 Tse tse survey and monitoring visits made in Bufumira sub-county and Kalangala Town Council. 1 apiary demonstration is being established n Bujumba sub-county.)
Non Standard Outputs:		NA
<i>General Staff Salaries</i>		1,525
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		1,011
<i>Wage Rec't:</i>	5,525	1,525
<i>Non Wage Rec't:</i>	3,256	1,011
<i>Domestic Dev't:</i>	1,000	2,000
<i>Donor Dev't:</i>		
Total	9,780	4,536

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

No of businesses issued with trade licenses	0	0 (NA)
No of businesses inspected for compliance to the law	1 (1 businessess cntre inspected in Mugoye sub-county)	1 (1 businessess cntre inspected in Mugoye sub-county)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (2 trade sensitisation meetings organised in Kalangala Town Council)
No of awareness radio shows participated in	1 (1 Radio awareness show participated in)	1 (1 Radio awareness show participated in KTC)

Vote: 515 Kalangala District**2016/17 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

Non Standard Outputs:

3 meetings conducted to linking farmers to affordable markets for farm produce in Bujumba, Bufumira and Mugoye sub-counties

2 Cooperative development societies supervised in Bufumira, Mugoye and Bubeke sub-counties.

General Staff Salaries		3,096
Travel inland		615
Wage Rec't:	3,096	3,096
Non Wage Rec't:	2,500	615
Domestic Dev't:		
Donor Dev't:		
Total	5,596	3,711

Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:

Health Promotion and education campaigns conducted all over the 17 parishes of the District

Health Promotion and education campaigns conducted were conducted all over the 17 parishes of the District

Travel inland		3,750
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,750

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Public Health Act implemented in all 17 parishes

Public Health Act was implemented in all 17 parishes

Travel inland		3,876
Wage Rec't:		
Non Wage Rec't:	3,823	3,876
Domestic Dev't:		
Donor Dev't:		
Total	3,823	3,876

Vote: 515 Kalangala District**2016/17 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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (40 mothers deliver from Bumangi HC II and at SIAAP in the Quarter)	20 (20 mothers deliver from Bumangi HC II and at SIAAP in the Quarter)
Number of inpatients that visited the NGO Basic health facilities	16 (16 InPatients seen at Bumangi HC II and at SIAAP during the Quarter)	104 (104 InPatients seen at Bumangi HC II and at SIAAP during the Quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	34 (34 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP)	31 (31 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP)
Number of outpatients that visited the NGO Basic health facilities	804 (804 Outpatients seen at Bumangi HC II at SIAAP in the Quarter)	1064 (1,064 Outpatients seen at Bumangi HC II at SIAAP in the Quarter)
Non Standard Outputs:	None	NA

LG Conditional grants (Current) 2,287

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

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

No of children immunized with Pentavalent vaccine	562 (562 children fully immunised with pentavalent vaccine)	517 (517 children fully immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the villages with functional VHTs)	50 (50% of the villages have functional VHT's)
% age of approved posts filled with qualified health workers	90 (Atleast 90% of all the staffing positions filled)	83 (Staffing norms filled is 83%)
No and proportion of deliveries conducted in the Govt. health facilities	654 (654 deliveries conducted by qualified health workers and in health facilities)	284 (284 deliveries conducted by qualified health workers and in health facilities)
Number of inpatients that visited the Govt. health facilities.	261 (261 inpatients seen at the public health facilities)	612 (612 npatients seen at the public health facilities)
Number of outpatients that visited the Govt. health facilities.	13078 (13,078 outpatients seen at the 14 health centres)	23683 (23,683 outpatients seen at the 14 health centres)
No of trained health related training sessions held.	2 (Atleast two training sessions held per quarter)	2 (Two trainings were conducted)
Number of trained health workers in health centers	280 (280 health workers in all the 15 health centres as per the staff establishments)	232 (232 health workers in all the 15 health centres as per the staff establishments)
Non Standard Outputs:	None	None

LG Conditional grants (Current) 17,369

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,689	17,369
<i>Domestic Dev't:</i>	0	0

Vote: 515 Kalangala District**2016/17 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	0
Total	15,689	17,369

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

No of theatres rehabilitated	1 (Number of theatres rehabilitated at Bukasa Health Centre IV)	0 (none)
No of theatres constructed	0 (None)	0 (None)
Non Standard Outputs:	None	None

<i>Non-Residential Buildings</i>		14,827
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,323	14,827
Donor Dev't:		0
Total	14,323	14,827

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	0 (0 modern Fibre boats procured 0 Boat Engines (40HP each) procured No double cabin pickup procured 0 motorcycles procured)	5 (5 motorcycles, 3 boats, 3 engines, one motorvehicle have been procured)
Non Standard Outputs:	None	None

<i>Transport Equipment</i>		107,605
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	175,000	107,605
Total	175,000	107,605

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

Non Standard Outputs:	20 health care workers coached and mentored in HCT 15 service outlets strengthened to provide quality HTC services based on national standards 2755 individuals counseled on HIV/AIDS disaggregated by sex. 2,755 individuals tested for HIV & received the	30 health care workers trained, coached and mentored in PITC 15 service outlets strengthened to provide quality HCT services based on national standards 12,506 Individuals counselled disaggregated by sex 13,062 individuals tested for HIV & received the
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<i>General Staff Salaries</i>	457,022
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	95,634

Vote: 515 Kalangala District**2016/17 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)
5. Health		
<i>Medical expenses (To employees)</i>		2,500
<i>Advertising and Public Relations</i>		7,000
<i>Workshops and Seminars</i>		124,000
<i>Staff Training</i>		4,650
<i>Books, Periodicals & Newspapers</i>		500
<i>Computer supplies and Information Technology (IT)</i>		68,000
<i>Printing, Stationery, Photocopying and Binding</i>		105,000
<i>Small Office Equipment</i>		22,000
<i>Bank Charges and other Bank related costs</i>		4,899
<i>Exchange losses/ gains</i>		4,000
<i>Telecommunications</i>		9,000
<i>Information and communications technology (ICT)</i>		1,360
<i>Property Expenses</i>		5,700
<i>Rent – (Produced Assets) to private entities</i>		15,000
<i>Guard and Security services</i>		2,700
<i>Electricity</i>		5,400
<i>Water</i>		1,550
<i>Cleaning and Sanitation</i>		1,750
<i>Uniforms, Beddings and Protective Gear</i>		8,000
<i>Consultancy Services- Short term</i>		3,990
<i>Insurances</i>		12,000
<i>Travel inland</i>		509,918
<i>Travel abroad</i>		15,000
<i>Fuel, Lubricants and Oils</i>		162,000
<i>Maintenance - Civil</i>		136,000
<i>Maintenance - Vehicles</i>		3,577
<i>Maintenance – Machinery, Equipment & Furniture</i>		45,000
<i>Maintenance – Other</i>		10,750
<i>Incapacity, death benefits and funeral expenses</i>		4,500
<i>Wage Rec't:</i>	457,022	457,022
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,362,500	1,391,378
Total	1,819,522	1,848,400

Output: Healthcare Services Monitoring and Inspection

Vote: 515 Kalangala District**2016/17 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)
5. Health		
Non Standard Outputs:	Conduct One quarterly supportive supervision visits to all the 15 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time Conduct routine supervision and monitoring of the	One quarterly supportive supervision visits to all the 15 health centres was done All preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time One supervision and monitoring of the construction sites
Travel inland		2,141
Wage Rec't:		
Non Wage Rec't:	7,542	2,141
Domestic Dev't:	0	
Donor Dev't:		
Total	7,542	2,141

Additional information required by the sector on quarterly Performance

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

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

No. of pupils sitting PLE	0 (None)	370 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of Students passing in grade one	0 (None)	41 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of student drop-outs	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	150 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of pupils enrolled in UPE	4550 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	4555 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of qualified primary teachers	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
No. of teachers paid salaries	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)
Non Standard Outputs:	Updating the payroll	Updating the payroll
LG Conditional grants (Current)		288,319
Transfers to Government Institutions		14,698

Vote: 515 Kalangala District**2016/17 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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6. Education

Wage Rec't:	283,527	288,319
Non Wage Rec't:	16,008	14,698
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	299,535	303,017

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

Non Standard Outputs:

Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in prma

Developing of BoQs by the engineers for renovations and procurement process for contractors of construction of Kitchens (advertising and stationery)

Non-Residential Buildings	4,253
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	3,868
Donor Dev't:	289,000
Total	292,868

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (None)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	Procurement	Procurement ongoing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	5,575
Donor Dev't:	219,318
Total	224,893

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	5 (Lwaabaswa primary school and Bunyama)	15 (SFG delayed to be released.)
Non Standard Outputs:	Procurement and Monitorin	SFG delayed to be released.

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 515 Kalangala District**2016/17 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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6. Education

Domestic Dev't:	9,000	0
Donor Dev't:	36,000	0
Total	45,000	0

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

No. of students sitting O level	250 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	261 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of students passing O level	150 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	155 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of teaching and non teaching staff paid	35 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	43 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
No. of students enrolled in USE	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	551 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)
Non Standard Outputs:	Monitoring utilisation	Monitoring utilisation
LG Conditional grants (Current)		127,015
Sector Conditional Grant (Non-Wage)		24,753
Wage Rec't:	70,806	127,015
Non Wage Rec't:	25,595	24,753
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	96,401	151,769

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

Non Standard Outputs:	construction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction	Procurement process ongoing
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	75,000	0
Total	75,000	0

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

No. Of tertiary education Instructors paid salaries	10 (Ssesse farm Institute)	10 (Ssesse farm Institute)
No. of students in tertiary education	373 (Ssesse farm institute)	374 (Ssesse farm Institute)

Vote: 515 Kalangala District**2016/17 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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6. Education

Non Standard Outputs:	Updating the payroll, procurement and monitoring	Updating the payroll, procurement and monitoring
<i>General Staff Salaries</i>		20,678
<i>Wage Rec't:</i>	22,403	20,678
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	22,403	20,678

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

Non Standard Outputs:	Ssesse farm institute, equipping the laboratories and workshops with tools and construction of latrine	Government grant duly paid out into the bank account of the institutue
<i>Sector Conditional Grant (Non-Wage)</i>		53,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,760	53,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,760	53,013

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

Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintenance, procurment of a computers, scanner, motor cycles, vehicles,	Payemnt of both DEO and office attendant's salary
<i>General Staff Salaries</i>		5,696
<i>Wage Rec't:</i>	5,455	5,696
<i>Non Wage Rec't:</i>	4,516	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,250	0
Total	74,221	5,696

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (he District Head Quarters)	2 (2 inspections were carried out in the quarter)
No. of tertiary institutions inspected in quarter	01 (Ssesse farm Institute)	0 (none)

Vote: 515 Kalangala District**2016/17 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		
No. of secondary schools inspected in quarter	1 (Serwanga Iwanga)	0 (None)
No. of primary schools inspected in quarter	15 (ary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	18 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)
Non Standard Outputs:	ecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs,	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for setting and modulation, curriculum interpretation, conduct termly assessments
<i>General Staff Salaries</i>		2,708
<i>Workshops and Seminars</i>		88,150
<i>Printing, Stationery, Photocopying and Binding</i>		5,999
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		6,940
<i>Wage Rec't:</i>	5,393	2,708
<i>Non Wage Rec't:</i>	9,937	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	186,045	106,089
Total	201,375	108,797
Output: Sports Development services		

<i>General Staff Salaries</i>		2,327
<i>Workshops and Seminars</i>		63,767
<i>Wage Rec't:</i>	1,791	2,327
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,500	63,767
Total	55,791	66,094

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

Non Standard Outputs:	1. Salaries paid 2. Allowances paid	1. Salaries paid
<i>General Staff Salaries</i>		9,631

Vote: 515 Kalangala District**2016/17 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

Wage Rec't:	11,223	9,631
Non Wage Rec't:	6,370	
Domestic Dev't:		
Donor Dev't:		
Total	17,593	9,631

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

Length in Km of Urban unpaved roads periodically maintained	22 (All roads in Zone A and Zone B)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)	17 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km,, Semu-Buggala 0.7km)
Non Standard Outputs:	3 No.Vehicle repairs and service	1 Vehicle repaired

Other 16,191

Wage Rec't:		0
Non Wage Rec't:	20,918	16,191
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,918	16,191

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	12 (Bujumba SC-2km, Mugoye SC 2km, Bubeke SC 2km, Bufumira SC 2km, Kyamuswa SC 2km, Mazinga SC 2km)	0 (None)
Non Standard Outputs:	None	N/A

Wage Rec't:		0
Non Wage Rec't:	13,262	0
Domestic Dev't:		0
Donor Dev't:		0
Total	13,262	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	85 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km)	78 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 8km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 15km)

Vote: 515 Kalangala District**2016/17 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

Non Standard Outputs: 6 Vehicles repaired, Road Unit repaired 4 Vehicles repaired

Transfers to other govt. units (Current) 93,446

Wage Rec't: 0

Non Wage Rec't: 109,353 93,446

Domestic Dev't: 0

Donor Dev't: 0

Total 109,353 **93,446**

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

Non Standard Outputs: Fence Construction 17km Fence construction 25%, at District Hqtrs

Other Structures 3,750

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,750 3,750

Donor Dev't: 0

Total 3,750 **3,750**

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

Non Standard Outputs: Maintenance of Sub County HQTRS, Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa NONE

Repairs of District Hqtrs buildings and Fumigation

Wage Rec't: 0

Non Wage Rec't: 4,418 0

Domestic Dev't: 0

Donor Dev't: 0

Total 4,418 **0**

Output: Vehicle Maintenance

Non Standard Outputs: 6 No. District Vehicles Maintenance and service None

Wage Rec't:

Vote: 515 Kalangala District**2016/17 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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7a. Roads and Engineering

Non Wage Rec't:	2,530	0
Domestic Dev't:		
Donor Dev't:		
Total	2,530	0

Output: Plant Maintenance

Non Standard Outputs:	Road unit repairs	None
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Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

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

Non Standard Outputs:	Payment of staff salaries, Repair of vehicles, Delivery of Quarterly Reports Office Stationary,, Office Break tea, and Allowances to Office Support Staff	Delivery of Quarterly Reports Office Stationary, Office Break tea,
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Travel inland		200
Printing, Stationery, Photocopying and Binding		100
Maintenance - Vehicles		250
General Staff Salaries		9,480
Wage Rec't:	6,419	9,480
Non Wage Rec't:	1,250	550
Domestic Dev't:		
Donor Dev't:		
Total	7,669	10,030

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)

Vote: 515 Kalangala District**2016/17 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 District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meetings to analyse water sanitation and status of the District Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)	1 (DWSCC meetings to analyse water sanitation and status of the District Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)
No. of water points tested for quality	3 (carrying out water testing activity on existing and new water supply systems in the Subcounties of Mugoye, KTc, Bujjumba, Bubeke, Bufumira, Kyamuswa and Mazinga)	1 (carrying out water testing activity at new water supply systems in the Subcounty bufumira,)
No. of supervision visits during and after construction	5 (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)	2 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel abroad</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,197
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (Rehabilitation of Shallow wells in Mazinga, Bufumira, Bujjumba and Mugoye S/Cs)	2 (Rehabilitation of Shallow wells in Bujjumba S/C)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		700
<i>Maintenance - Vehicles</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,379	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,379	1,650
Output: Promotion of Sanitation and Hygiene		

Vote: 515 Kalangala District**2016/17 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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7b. Water

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kwafu Water supply (Bubeke S/C))	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Bufumira water supply system (Bufumira S/C) and Buyange Water System (Bubeke S/C))	1 (Construction of Bufumira water supply system (Bufumira S/C))
Non Standard Outputs:	N/A	N/A
Other Structures		60,032
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,032	60,032
Donor Dev't:		0
Total	60,032	60,032

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	3 monthly Staff salaries paid 1 Monitoring & inspection visits conducted 1 Workplans & 1 reports submitted to MoWE 3 Motorcycles maintained Assorted cleaning equipment & stationery procured	3 months staff salaries paid 1 workplan and report submitted
General Staff Salaries		22,119

Vote: 515 Kalangala District**2016/17 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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8. Natural Resources

<i>Wage Rec't:</i>	22,437	22,119
<i>Non Wage Rec't:</i>	767	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	23,204	22,119

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (None)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Town council,)	1 (Monitoring and compliance surveys undertaken in mazinga, bubeke and Mugoye sub counties)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		1,295
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	875	1,295
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	875	1,295

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

No. of new land disputes settled within FY	1 (Districtwide)	0 (None)
Non Standard Outputs:	1 land for oil palm outgrowers surveyed in Bujumba & Mugoye, Holding sensitisation 1 meetings new land reform	None

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	0	

Vote: 515 Kalangala District**2016/17 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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8. Natural Resources

Donor Dev't:	0	
Total	1,250	0

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

Non Standard Outputs:

10 Staff members salaries will be paid at Kalangala District.

10 Staff members salaries paid at Kalangala District.

1 staff meetings held

Buy office supplies.

Liaise with the MGLSD for guidance on performance standards on YLP, UWEP

Computer supplies- stationery and tonnar catered for.

Facilita

General Staff Salaries		23,853
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Travel inland		7,574
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Wage Rec't:	31,071	23,853
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Non Wage Rec't:	2,258	7,574
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Domestic Dev't:	1,087	0
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Donor Dev't:		
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Total	34,415	31,427
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Output: Probation and Welfare Support

No. of children settled	40 (*40 children to be regally supported. *1 quarterly OVC MIS data capture made, *Issue care orders to potential foster families, * 5 follow ups on children in contact with the law made, *Holding community meeting on children rights and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)	0 (N/A)
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Non Standard Outputs:	holding of social inquirely on colfictual matters, *Re-uniting 02 missing children with their families,	N/A
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Wage Rec't:

Vote: 515 Kalangala District**2016/17 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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9. Community Based Services

Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Social Rehabilitation Services

Non Standard Outputs:	* Provision of basic domestic utensils to 10 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactive poor community	N/A
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Wage Rec't:		
Non Wage Rec't:	575	0
Domestic Dev't:		
Donor Dev't:		
Total	575	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (4 community development initiatives supported, 1 staff meetings held, 1 support/ mentoring exercises held, * Monitor supported community development projects)	0 (N/A)
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Non Standard Outputs:	2 Meetings held in Bubeke and Bujumba Sub counties, Holding peer monitoring among supported community projects	N/A
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Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:	2,686	0
Donor Dev't:		
Total	3,436	0

Output: Adult Learning

No. FAL Learners Trained	420 (420 Learners to be mobilised, in 7 LLGs 28 FAL Classes established and monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)	0 (N/A)
Non Standard Outputs:	*Distyribution of Literacy materials, *Dissemination of social literacy materials. Holding instructor's meeting	N/A

Vote: 515 Kalangala District**2016/17 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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,175	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,175	0
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Output: Gender Mainstreaming

Non Standard Outputs:

Disaggregated gender Data collected.

N/A

Newly elected leaders trained on gender budgeting and planning.
Orientation of Gender focal persons in departments conducted.
CSO's trained on gender budget tracking
District gender strategic plan initiated and

Wage Rec't:

<i>Non Wage Rec't:</i>	72	0
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*Domestic Dev't:**Donor Dev't:*

Total	72	0
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Output: Support to Youth Councils

No. of Youth councils supported

01 (1 District level council quarterly meetings held, 1 field mobilisation exercises, 1 youth day commemorated,
1 training in enterp held at Dist.
Liasing with line ministry,)

1 (1 field mobilisation exercises, 1 youth day comemorated,
1 training in enterp held at Dist.
Liasing with line ministry,)

Non Standard Outputs:

Holding a study visit to Kayunga District,
*Holding skills training at the Dist.
* Introduce youth friendly healthy corners

N/A

Travel inland

177,950

Wage Rec't:

<i>Non Wage Rec't:</i>	750	
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<i>Domestic Dev't:</i>	50,000	177,950
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Donor Dev't:

Total	50,750	177,950
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

01 (02 PWD deleopment projects supported. With developmental funds.

0 (N/A)

1support supervisions carried out.

1 PWD leaders meetings held)

Non Standard Outputs:

Holding a skills training,
Holding an educative visit,
Carrying out peer monitoring

N/A

Vote: 515 Kalangala District**2016/17 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

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total 2,500 0**Output: Representation on Women's Councils**

No. of women councils supported 01 (1 quarterly Dist level planning meetings held. 1 support supervision missions held) 0 (N/A)

20 women groups supported with development funds under UWEP)

Non Standard Outputs: Mobilisation of women into development groups, Training women in management skills, Finance and Leadership, Carrying out peer monitoring N/A

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't: 18,625

Donor Dev't:

Total 19,375 0**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs: 03 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician 03 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician

General Staff Salaries 14,904

Wage Rec't: 14,904 14,904

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 14,904 14,904**Output: District Planning**

No of Minutes of TPC meetings 3 (Holding of DTPC minutes for each month and DTPC minutes produced and action points followed) 3 (NA)

Vote: 515 Kalangala District**2016/17 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		
No of qualified staff in the Unit	up) 3 (Production of Annual work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties)	3 (District Technical Planning committee meetings)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,851	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,851	0
Output: Statistical data collection		
Non Standard Outputs:	01 information dissemination meeting held, quarterly Data collection done Logics data collected	Dessemination of census data
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,557
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	0
<i>Domestic Dev't:</i>		2,057
<i>Donor Dev't:</i>		0
Total	2,668	2,057
Output: Project Formulation		
Non Standard Outputs:	01 projects management and implementation meeting held	monitoring activity carried out . 01 no
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		1,050
<i>Donor Dev't:</i>		
Total	1,000	1,050
Output: Development Planning		

Vote: 515 Kalangala District**2016/17 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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10. Planning

Non Standard Outputs:	11 departments mentored in development Planning, production and review of village plans done	Departments cordinated to produce work plans
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Wage Rec't:

Non Wage Rec't: 7,000 0

Domestic Dev't: 2,747 0

Donor Dev't:

Total 9,747 **0****Output: Management Information Systems**

Non Standard Outputs:	Functional internet atb the District 04 computers mantained and serviced	01 computer serviced and maintained
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Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

Total 500 **0****Output: Operational Planning**

Non Standard Outputs:	collaborating with ministries and government agencies	Attended work shop at ministry of Finance
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Travel inland 450

Wage Rec't:

Non Wage Rec't: 450 0

Domestic Dev't: 450

Donor Dev't:

Total 450 **450****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Conducting data collection on projects implementations done , Development of monitoring tools done.	NA
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Wage Rec't:

Non Wage Rec't: 3,000 0

Domestic Dev't: 1,750 0

Vote: 515 Kalangala District**2016/17 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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10. Planning*Donor Dev't:*

Total	4,750	0
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Additional information required by the sector on quarterly Performance

NA

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

Non Standard Outputs:

To carry out special audit of the (16) BMUs in the District.

To produce (1) Special Audit Reports on the BMUs.

To develop Staff Technical capacity by imparting technical skills at the District Headquarters and 2 Sub counties

Salary payment for three months.

General Staff Salaries

4,615

Wage Rec't:

4,582

4,615

Non Wage Rec't:

2,024

0

*Domestic Dev't:**Donor Dev't:***Total****6,605****4,615****Output: Internal Audit**

No. of Internal Department Audits

4 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs
 -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions
 - To carry out audit reviews on procurement processes
 - To carry out stores sytem audits,procurement processes/payments)

0 (no activities excuted)

Vote: 515 Kalangala District**2016/17 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		
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (To carry out audit reviews on the financial /accounting systems at the District headquarters in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verfiy the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	31/10/2016 (Submitted quarterly report to the council.)
Non Standard Outputs:	To carry out special investigations as directed. To carry out special audits on the (17) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintain sector's motor cycle .	Salary payment for three months.
<i>General Staff Salaries</i>		2,596
<i>Wage Rec't:</i>	2,538	2,596
<i>Non Wage Rec't:</i>	3,035	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,574	2,596

Additional information required by the sector on quarterly Performance

Advise the Central Government(MoFPED) to timely release funds so that activities can be excuted in time.

<i>Wage Rec't:</i>	1,196,783	1,240,862
<i>Non Wage Rec't:</i>	470,242	470,242
<i>Domestic Dev't:</i>	379,108	379,108
<i>Donor Dev't:</i>		
Total	3,763,304	3,763,304

Vote: 515 Kalangala District**2016/17 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. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries. 4. Payment for IFMS related activities.	Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga. 2. Quarterly mentoring of the LLGs 3. Payment of Salaries.	0	bad weather on the lake and late release of funds from Central Government
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Expenditure

211101 General Staff Salaries	66,874	16,718	25.0%		
221007 Books, Periodicals & Newspapers	1,400	170	12.1%		
221008 Computer supplies and Information Technology (IT)	2,000	690	34.5%		
221009 Welfare and Entertainment	2,000	690	34.5%		
221011 Printing, Stationery, Photocopying and Binding	3,000	650	21.7%		
221016 IFMS Recurrent costs	7,000	1,726	24.7%		
223005 Electricity	6,000	1,200	20.0%		
227001 Travel inland	14,600	2,087	14.3%		
227004 Fuel, Lubricants and Oils	37,200	13,080	35.2%		
228002 Maintenance - Vehicles	14,000	1,500	10.7%		
Wage Rec't:	66,874	Wage Rec't:	16,718	Wage Rec't:	25.0%
Non Wage Rec't:	88,000	Non Wage Rec't:	21,793	Non Wage Rec't:	24.8%
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	154,874	Total	38,511	Total	24.9%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (1. Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	20 (Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters..)	21.05	badweather affected the net work hence activities were done late.
%age of staff appraised	80 (Periodic staff performance appraised at the District headquarters..)	20 (Periodic staff performance appraised at the District headquarters..)	25.00	
%age of LG establish posts filled	80 (filled posts in the LG establishment)	20 (filled posts in the LG establishment at the District headquarters..)	25.00	

Vote: 515 Kalangala District**2016/17 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

%age of pensioners paid by 28th of every month	94 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	34 (Paid pensioners monthly at the District headquarters.. Paid pensioners' arrears at the District headquarters..)	36.17	
Non Standard Outputs:	Paid pensioners' gratuity at the District headquarters.	Paid pensioners' gratuity at the District headquarters.		

Expenditure

211101 General Staff Salaries	32,018	8,004	25.0%	
212102 Pension for General Civil Service	169,789	42,447	25.0%	
212105 Pension for Local Governments	55,750	13,938	25.0%	
212106 Validation of old Pensioners	136,266	109,035	80.0%	
Wage Rec't:	32,018	8,004	25.0%	
Non Wage Rec't:	387,950	165,419	42.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	419,968	173,423	41.3%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Induction training on capacity building held at the District/Sub Counties' headquarters.)	1 (apacity building sessions undertaken at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	50.00	none
Availability and implementation of LG capacity building policy and plan	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	yes (Draft, capacity building policy and plan implemented at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C)	#Error	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities at the District headquarters District, Bujumba, Mugoye,		

Expenditure

221002 Workshops and Seminars	2,500	382	15.3%	
227001 Travel inland	8,800	619	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,713	1,001	5.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,713	1,001	5.3%	

Vote: 515 Kalangala District**2016/17 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**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira	0	Turbulent lake affected activities' movement on the lake.
<i>Expenditure</i>				
227001 Travel inland	5,205	1,000	19.2%	
227004 Fuel, Lubricants and Oils	6,460	1,500	23.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,665	2,500	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,665	2,500	21.4%	

Output: Public Information Dissemination

Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	0	none
<i>Expenditure</i>				
211101 General Staff Salaries	9,362	2,341	25.0%	
221001 Advertising and Public Relations	1,500	500	33.3%	
221007 Books, Periodicals & Newspapers	4,500	600	13.3%	
227001 Travel inland	1,000	200	20.0%	
Wage Rec't:	9,362	2,341	25.0%	
Non Wage Rec't:	7,000	1,300	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,362	3,641	22.3%	

Output: Office Support services

0
insufficient funds especially from locally raised revenue.

Vote: 515 Kalangala District**2016/17 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:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders District Headquarters, Bujumba, Bubeke, Bufumira, Kyamuswa, Mugoye, Mazinga, and Kalangala Town Council.	1. Provide town running fuel to CAO's office.
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	3,300	300	9.1%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,800	1,100	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,800	1,100	16.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	6 (Monitoring reports generated at all administrative units of all subcounties.)	0 (N/A)	.00	increased prices from high prices of fuel.
No. of monitoring visits conducted	6 (Monitoring visits conducted at Sub Counties' administrative units of Mugoye, Bufumira, Bubeke, Kyamuswa, Mazinga, Bujumba, Kalangala Town Council.)	0 (N/A)	.00	
Non Standard Outputs:	Repair of the Administration block.	N/A		

Expenditure

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	NA	N/A	0	N/A
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Vote: 515 Kalangala District**2016/17 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*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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	50 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyam uswa, bubeke and bufumira sub counties)	4 (Staff trained in records management at the District headquarters, mugoye, bujumba, mazinga, kyam uswa, bubeke and bufumira sub counties)	8.00	none
Non Standard Outputs:	Operationalized Central registry at the District headquarters.	Operationalized Central registry at the District headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	172	6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 172	Non Wage Rec't: 2.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,000	Total 172	Total 2.1%

Output: Procurement Services

Non Standard Outputs:	procured laptop and printer and Council hall fans.	printer tonner was procured at the District headquarters.	0	N/A
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Expenditure

221008 Computer supplies and Information Technology (IT)	6,500	822	12.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,501	Non Wage Rec't: 822	Non Wage Rec't: 12.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,501	Total 822	Total 12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 515 Kalangala District**2016/17 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2016 (Ministry of Local Government Ministry of finance office of auditue general the district executi)	31/10/2016 (submission of final accounts to the auditor general's office.)	#Error	poor IFMS network
Non Standard Outputs:	Sub County Head headquarters of Bubeke, Kyamuswa, Mazinga, Bujumba, Bufumira and Mugoye	NA		

Expenditure

211101 General Staff Salaries	30,704	7,497	24.4%
221011 Printing, Stationery, Photocopying and Binding	12,800	3,706	29.0%
Wage Rec't:	30,704	Wage Rec't: 7,497	Wage Rec't: 24.4%
Non Wage Rec't:	27,390	Non Wage Rec't: 3,706	Non Wage Rec't: 13.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,094	Total 11,203	Total 19.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	731443000 (Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136,750 Bujjumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Hduares 172,614,164)	34819950 (Bubeke S/C 3432150 Kyamuswa S/C 857500 Mazinga S/C 4904750 Bujjumba S/C11436000 Bufumira S/C 1871100 Mugoye S/C 12318450 District Hduares0)	4.76	inadquate funding
Value of Hotel Tax Collected	35000000 (Bubeke S/C 3,000,000; Kyamuswa S/C 3,000,000 Mazinga S/C 4,000,000 Bujjumba S/C 9,000,000 Bufumira S/C 6,500,000 Mugoye S/C 9,500,000)	45000 (Bubeke S/C 0 Kyamuswa S/C 0 Mazinga S/C 0 Bujjumba S/C 0 Bufumira S/C 0 Mugoye S/C 45000)	.13	
Value of LG service tax collection	50000000 (Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624)	45000 (Bubeke S/C 0; Kyamuswa S/C:0 Mazinga S/C :0 Bujjumba S/C:10000 Bufumira S/C :0 Mugoye S/C:35000)	.09	
Non Standard Outputs:	Radio stations	01 exercrise of tax assesment & appraisal		

Expenditure

Vote: 515 Kalangala District**2016/17 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

211101 General Staff Salaries	47,888	15,141	31.6%	
227001 Travel inland	53,749	3,571	6.6%	
Wage Rec't:	47,888	Wage Rec't: 15,141	Wage Rec't: 31.6%	
Non Wage Rec't:	80,060	Non Wage Rec't: 3,571	Non Wage Rec't: 4.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	270,435	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	398,382	Total 18,712	Total 4.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council)	4/10/2016 (N/A)	0	low local revenue realisation
Date of Approval of the Annual Workplan to the Council	(District Headquarters Sub county headquarters)	27/7/2016 (production of FY 16/17 budget books.)	0	
Non Standard Outputs:	District headquarters and subcounty headquarters	N/A		

Expenditure

211101 General Staff Salaries	14,192	3,301	23.3%	
221011 Printing, Stationery, Photocopying and Binding	9,000	3,960	44.0%	
Wage Rec't:	14,192	Wage Rec't: 3,301	Wage Rec't: 23.3%	
Non Wage Rec't:	18,080	Non Wage Rec't: 3,960	Non Wage Rec't: 21.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,272	Total 7,261	Total 22.5%	

Output: LG Expenditure management Services

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

211101 General Staff Salaries	38,233	6,078	15.9%	
227001 Travel inland	11,300	158	1.4%	
Wage Rec't:	38,233	Wage Rec't: 6,078	Wage Rec't: 15.9%	
Non Wage Rec't:	11,300	Non Wage Rec't: 158	Non Wage Rec't: 1.4%	
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	49,533	Total 6,236	Total 12.6%	

Output: LG Accounting Services

Vote: 515 Kalangala District**2016/17 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

Date for submitting annual LG final accounts to Auditor General	(Auditor General's office Ministry of Local government Ministry of Finance District Executive committee)	26/8/2016 (following up new modified cash A/C at the ministry of finance and planning.)	0	non
Non Standard Outputs:	District Head quarters Sub county headquarters	N/A		

Expenditure

211101 General Staff Salaries	14,484	2,821	19.5%
227001 Travel inland	15,087	3,713	24.6%
Wage Rec't:	14,484	Wage Rec't: 2,821	Wage Rec't: 19.5%
Non Wage Rec't:	15,087	Non Wage Rec't: 3,713	Non Wage Rec't: 24.6%
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	29,571	Total 6,534	Total 22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Committee meetings of Finance held at the district headquarters - 4 Standing Committee meetings of social services at the district headquarters - Salarly for Clerk to Council paid for 12 months.	- Salarly for Clerk to Council paid for 3 months.	0	Funds for the first quarter were not released in the quarter.
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Expenditure

211101 General Staff Salaries	12,427	3,006	24.2%
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Vote: 515 Kalangala District**2016/17 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

<i>Wage Rec't:</i>	12,427	<i>Wage Rec't:</i>	3,006	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>	39,656	<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	52,083	Total	3,006	Total	5.8%

Output: LG procurement management services

Non Standard Outputs:	- 12 contracts committee meeting held at Kalangala District Headquarters -Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala -Quarterly Contract committee and PDU reports submitted to PPDA offices in Kampala -Salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid. -Allowance for contract committee members paid for all meetings -Advertisements for tenders made in newspapers	1.Salarly for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer Paid for three months.	0	-There were no funds for activities in the first quarter
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Expenditure

211101 General Staff Salaries	30,646		7,662		25.0%
<i>Wage Rec't:</i>	30,646	<i>Wage Rec't:</i>	7,662	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	15,500	<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	46,146	Total	7,662	Total	16.6%

Output: LG staff recruitment services

Non Standard Outputs:	-Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salary and gratuity for Chairperson DSC paid for 12 months	-No meetings took place	0	There was no release of funds in the first quarter for activities.
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Expenditure

211101 General Staff Salaries	25,200		6,300		25.0%
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Vote: 515 Kalangala District**2016/17 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

<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	6,300	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	23,607	<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	48,807	Total	6,300	Total	12.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (.Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled)	0 (-No meetings took place)	.00	-Funds for the first quarter were not released during the quarter
No. of Land board meetings	4 (04 land board meetings held at the District Headquarters)	0 (NONE)	.00	
Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	-None		

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>	13,440	<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	13,440	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	06 (06 LG PAC reports discussed by council)	0 (NONE)	.00	-Meetings did not take place because funds for the quarter had not been released
No. of Auditor Generals queries reviewed per LG	10 (- 4 LGPAC meetings for 2 days held every quarter -f 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council reviewed)	0 (-NONE)	.00	
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	-NONE		

Expenditure

Vote: 515 Kalangala District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,500	<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	13,500	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	06 (-Five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months paid -Salary for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Committee paid -Monitoring fuel for DEC Members for 4 quarters provided)	0 (-NONE)	.00	-Funds were not available for activities in the quarter.
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries	110,520	21,956	19.9%
<i>Wage Rec't:</i>	110,520	<i>Wage Rec't:</i> 21,956	<i>Wage Rec't:</i> 19.9%
<i>Non Wage Rec't:</i>	42,845	<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	153,365	Total 21,956	Total 14.3%

Output: Standing Committees Services

Non Standard Outputs:	- 4 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	-NONE	0	-Funds were not available for the activities.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,840	<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	21,840	Total	0	Total	0.0%

Vote: 515 Kalangala District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2000 farmers selected to access OWC inputs	100 farmers selected to access OWC inputs in all sub-counties	0	Inadequate operational funds
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Expenditure

211101 General Staff Salaries	411,414	102,853	25.0%
Wage Rec't:	411,414	Wage Rec't: 102,853	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	411,414	Total 102,853	Total 25.0%

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

Non Standard Outputs:	Conduct routine Agricultural Advisory services on farm management targeting 6000 farmers	1500 received Agricultural Advisory services on farm management in Bujumba, Mazinga, Bubeke, Bufumira, Kyamuswa, Mugoye and KTC	0	Inadequate operational funds
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Expenditure

263104 Transfers to other govt. units (Current)	6,020	1,500	24.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,020	Non Wage Rec't: 1,500	Non Wage Rec't: 24.9%
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	6,020	Total 1,500	Total 24.9%

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

0 Inadequate funding

Vote: 515 Kalangala District**2016/17 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:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	2 Joint technical supervision and monitoring tours conducted in Mugoye, Bujumba sub-counties and Kalangala Town Council.
	4 Staff planning meetings conducted at district headquarters.	1 Staff planning meeting conducted at district headquarters.
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 workplan and report compiled and submitted
	4 workplans and reports compiled and submitted	

Expenditure

211101 General Staff Salaries	33,811		12,454		36.8%
227001 Travel inland	7,516		2,866		38.1%
Wage Rec't:	33,811	Wage Rec't:	12,454	Wage Rec't:	36.8%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,630	Non Wage Rec't:	65.8%
Domestic Dev't:	6,516	Domestic Dev't:	236	Domestic Dev't:	3.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,327	Total	15,320	Total	34.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 Plant clinic equipped 4 crop statistical reports and data made. 2 Tests on soils made in all sub-counties. 4 Technical Backstopping in the Oil palm project, including co-ordination of the project at district level. 4 project monitoring , including attending to land administration issues.)	0 (4 Trainings and demonstrations on soil and water conservation activities and in particular on composite and manure manufacture and use in Kyamuswa, Bufumira, Mugoye and Bujumba sub-counties. 2 Soil Testing kits 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.)	.00	Inadequate funding
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Vote: 515 Kalangala District**2016/17 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:	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.	10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.		
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	300 farmers trained on prop		
	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	200 hectares of oil palm planted district wide.			
	50 Kms of roads for oil palm outgrowers opened.			
	Promotion of Agriculture in 5 Schools.			
	Food and nutrition security enhanced among selected 100 household with malnutrition.			

Expenditure

211101 General Staff Salaries	32,111	8,028	25.0%		
221002 Workshops and Seminars	13,188	5,756	43.6%		
227001 Travel inland	48,823	4,017	8.2%		
228001 Maintenance - Civil	719,554	100,000	13.9%		
228004 Maintenance – Other	10,000	3,000	30.0%		
Wage Rec't:	32,111	Wage Rec't:	8,028	Wage Rec't:	25.0%
Non Wage Rec't:	12,135	Non Wage Rec't:	2,017	Non Wage Rec't:	16.6%
Domestic Dev't:	810,000	Domestic Dev't:	110,756	Domestic Dev't:	13.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	854,246	Total	120,801	Total	14.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	6100 (2000 heads of cattle , 4000 pigs and 100 goats	1582 (568 heads of cattle , 987 pigs and 27 goats slaughtered)	25.93	Inadequate funding
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Vote: 515 Kalangala District**2016/17 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

slaughter slabs	slaughtered)				
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0		
No. of livestock vaccinated	46000 (40,000 birds, vaccinated against NCD, Gurmboro. Fowl Typhoid, Fowl Pox in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis, Brucella and Lumpy skin disease in all sub-counties. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 1 Piggery breeding unit established in Kalangala Town Council)	34176 (32,000 birds vaccinated against Newcastle, Gurmboro, Fowl Pox and Fowl Typhoid, 567 dogs vaccinated against rabies, 1609 cows against tryps in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	74.30		
Non Standard Outputs:	500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 3 kgs of dog poison procured.	312 stray dogs eliminated in Bujumba sub-county and Kalangala Town Council. 1 piggery unit being established in Kalangala Town Council.			
Expenditure					
211101 General Staff Salaries	38,600	9,650	25.0%		
224006 Agricultural Supplies	12,213	3,000	24.6%		
227001 Travel inland	12,135	2,015	16.6%		
Wage Rec't:	38,600	Wage Rec't:	9,650	Wage Rec't:	25.0%
Non Wage Rec't:	12,135	Non Wage Rec't:	2,015	Non Wage Rec't:	16.6%
Domestic Dev't:	12,213	Domestic Dev't:	3,000	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,948	Total	14,665	Total	23.3%
Output: Fisheries regulation					
Quantity of fish harvested	35000 (35,000 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	6120 (6120 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	17.49	Inadequate funding	

Vote: 515 Kalangala District**2016/17 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 stocked	1 (1 fish cage unit stocked)	0 (No fish pond has been stocked)	.00	
No. of fish ponds constructed and maintained	1 (1 Fish cages demonstration unit established and maintained in Kalangala Town Council.	1 (1 fish cage is being established in Bujumba sub-county	100.00	
	72 catch assessment surveys made in all sub-counties.	4 fisheries enforcement activities were conducted in Mazinga, Bufumira, Mugoye Sub-counties and Kalangala Town Council.)		
	240 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.			
	4 projects initiated by the district.)			
Non Standard Outputs:	7 cartons of condoms distributed.	7 cartons of condoms distributed.		
	120 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns	64 fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns		
	168 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	28 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Cou		

Expenditure

211101 General Staff Salaries	45,885	11,471	25.0%
224006 Agricultural Supplies	114,213	3,000	2.6%
227001 Travel inland	12,134	2,000	16.5%
Wage Rec't:	45,885	Wage Rec't: 11,471	Wage Rec't: 25.0%
Non Wage Rec't:	12,134	Non Wage Rec't: 2,000	Non Wage Rec't: 16.5%
Domestic Dev't:	12,213	Domestic Dev't: 3,000	Domestic Dev't: 24.6%
Donor Dev't:	102,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	172,232	Total 16,471	Total 9.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 Tsetse traps deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	100 (100 Tsetse traps deployed in Bufumira Sub-county.	33.33	Inadequate funding
	4 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba	1 Tse tse survey and monitoring visits made in Bufumira sub-county and Kalangala Town Council.		
		1 apiary demonstration is being established n Bujumba sub-		

Vote: 515 Kalangala District**2016/17 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

sub-counties and Kalangala county.)
Town Council.

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

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

Establishment of Apiary demonstration unit in Bujumba subcounty.)

Non Standard Outputs:

NA

Expenditure

211101 General Staff Salaries	22,099	1,525	6.9%
224006 Agricultural Supplies	9,500	2,000	21.1%
227001 Travel inland	7,322	1,011	13.8%
Wage Rec't:	22,099	Wage Rec't: 1,525	Wage Rec't: 6.9%
Non Wage Rec't:	13,022	Non Wage Rec't: 1,011	Non Wage Rec't: 7.8%
Domestic Dev't:	4,000	Domestic Dev't: 2,000	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,121	Total 4,536	Total 11.6%

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

No of businesses issued with trade licenses	(NA)	0 (NA)	0	Inadequate staff
No of businesses inspected for compliance to the law	3 (3 businessess cntres inspected in Mugoye, Bufumira and Bujumba sub-counties)	1 (1 businessess cntre inspected in Mugoye sub-county)	33.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council)	2 (2 trade sensitisation meetings organised in Kalangala Town Council)	100.00	
No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)	1 (1 Radio awareness show participated in KTC)	25.00	

Vote: 515 Kalangala District**2016/17 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:	5 Cooperative development societies supervised in Mazinga, Kyamuswa, Bufumira, Mugoye and Bubeke sub-counties.	3 meetings conducted to linking farmers to affordable markets for farm produce in Bujumba, Bufumira and Mugoye sub-counties
		2 Cooperative development societies supervised in Bufumira, Mugoye and Bubeke sub-counties.

Expenditure

211101 General Staff Salaries	12,386		3,096		25.0%
227001 Travel inland	6,066		615		10.1%
Wage Rec't:	12,386	Wage Rec't:	3,096	Wage Rec't:	25.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	615	Non Wage Rec't:	6.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,386	Total	3,711	Total	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel inland	15,000	3,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,750	25.0%

Output: Promotion of Sanitation and Hygiene

Vote: 515 Kalangala District**2016/17 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

0

Inadequate PHC Funds

Non Standard Outputs: Implementation of the Public Health Act all over the District Public Health Act was implemented in all 17 parishes

Expenditure

227001 Travel inland	15,290	3,876	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,290	3,876	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,290	3,876	25.3%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	161 (Number of mothers expected to deliver from Bumangi HC II)	20 (20 mothers deliver from Bumangi HC II and at SIAAP in the Quarter)	12.42	Inadequate PHC Funding
Number of inpatients that visited the NGO Basic health facilities	64 (Number of in patients seen at Bumangi HC II)	104 (104 InPatients seen at Bumangi HC II and at SIAAP during the Quarter)	162.50	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Number of children planned to receive three doses of the pentavalent vaccine at Bumangi HC II)	31 (31 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and at SIAAP)	22.46	
Number of outpatients that visited the NGO Basic health facilities	3216 (Number of Outpatients seen at Bumangi HC II and at Sse Islands African Aids Project - SIAAP)	1064 (1,064 Outpatients seen at Bumangi HC II at at SIAAP in the Quarter)	33.08	
Non Standard Outputs:	None	NA		

Expenditure

263101 LG Conditional grants (Current)	7,642	2,287	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,642	2,287	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,642	2,287	29.9%

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

No of children immunized with Pentavalent vaccine	2249 (2249 children fully immunised with pentavalent vaccine)	517 (517 children fully immunised with pentavalent vaccine)	22.99	Inadequate training funds
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the villages with functional VHTs)	50 (50% of the villages have functional VHTs)	100.00	

Vote: 515 Kalangala District**2016/17 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

% age of approved posts filled with qualified health workers	90 (Atleast 90% of all the staffing positions filled)	83 (Staffing norms filled is 83%)	92.22	
No and proportion of deliveries conducted in the Govt. health facilities	2616 (Number of deliveries conducted by qualified health workers and in health facilities)	284 (284 deliveries conducted by qualified health workers and in health facilities)	10.86	
Number of inpatients that visited the Govt. health facilities.	1046 (Number of inpatients seen at the public health facilities)	612 (612 npatients seen at the public health facilities)	58.51	
Number of outpatients that visited the Govt. health facilities.	52312 (Number of outpatients seen at each of the 14 health centres)	23683 (23,683 outpatients seen at the 14 health centres)	45.27	
No of trained health related training sessions held.	8 (Atleast two training sessions held per quarter)	2 (Two trainings were conducted)	25.00	
Number of trained health workers in health centers	280 (The number of health workers in each of the 15 health centres as per the staff establishments)	232 (232 health workers in all the 15 health centres as per the staff establishments)	82.86	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants (Current)	62,754	17,369	27.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	62,754	17,369	Non Wage Rec't:	27.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,754	17,369	Total	27.7%

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

No of theatres rehabilitated	1 (Renovation of Bukasa HC IV Theatre)	0 (none)	.00	None
No of theatres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

312101 Non-Residential Buildings	57,292	14,827	25.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,292	14,827	Domestic Dev't:	25.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,292	14,827	Total	25.9%

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	5 (5 modern Fibre boats procured 5 Boat Engines (40HP each)	5 (5 motorcycles, 3 boats, 3 engines, one motorvehicle have been procured)	100.00	None
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Vote: 515 Kalangala District**2016/17 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

	procured One double cabin pickup procured 15 motorcycles procured)			
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
312201 Transport Equipment	700,000	107,605	15.4%	
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:	700,000	107,605	Donor Dev't:	15.4%
Total	700,000	107,605	Total	15.4%

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

0 highly mobile population following fish migratory patterns which increases lost to follow ups

Vote: 515 Kalangala District**2016/17 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:

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

30 health care workers trained, coached and mentored in PITC
 15 service outlets strengthened to provide quality HCT services based on national standards
 12,506 Individuals counselled disaggregated by sex
 13,062 individuals tested for HIV & received the

Vote: 515 Kalangala District**2016/17 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

3,315 deliveries conducted under supervised delivery by skilled health workers
 522 pregnant women enrolled on antiretroviral therapy (Option B+)
 30 health workers trained in PMTCT service delivery and quality obstetric care
 579 HIV+ mothers provided with co-trimoxazole prophylaxis
 564 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the third budget year.
 1,156 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the third budget year.
 100% of infant specimens (PCR) referred on time within the second budget year.
 15 (100%) Number and % of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the third budget year.
 2,892 pregnant women targeted with Family Planning/Reproductive Health services within the third budget year.
 50% of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.
 100 % of HIV positive infants linked into other care points.
 2 facilities providing screening of cancer of the cervix for all HIV positive women within the third budget period.
 15 facilities providing Reproductive Health/Family Planning services and have integrated them into HIV/AIDS services during the project period.
 100 % of HIV positive women who had a pap smear during the reporting period at 2 health facilities.
 30 health workers trained in

Vote: 515 Kalangala District**2016/17 Quarter 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

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

Vote: 515 Kalangala District**2016/17 Quarter 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

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

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

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

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

30 health care workers trained-in-service training program in Pediatric treatment

/antiretroviral treatment, within the third budget year

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

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

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

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

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

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

30 School teachers trained in Psychosocial support skills/ PIASCY

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

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

Vote: 515 Kalangala District**2016/17 Quarter 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

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

Vote: 515 Kalangala District**2016/17 Quarter 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

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

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

9 Laboratories partitioned to create working space

9 Laboratories furnished with well- built work- tops

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

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

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

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

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

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

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

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

4 supportive supervision visits conducted

All other comprehensive HIV/AIDS services provided.

Vote: 515 Kalangala District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

211101 General Staff Salaries	1,828,087	457,022	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382,536	95,634	25.0%
213001 Medical expenses (To employees)	10,000	2,500	25.0%
221001 Advertising and Public Relations	10,000	7,000	70.0%
221002 Workshops and Seminars	390,000	124,000	31.8%
221003 Staff Training	20,000	4,650	23.3%
221007 Books, Periodicals & Newspapers	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	220,000	68,000	30.9%
221011 Printing, Stationery, Photocopying and Binding	420,000	105,000	25.0%
221012 Small Office Equipment	40,000	22,000	55.0%
221014 Bank Charges and other Bank related costs	20,000	4,899	24.5%
221018 Exchange losses/ gains	10,000	4,000	40.0%
222001 Telecommunications	36,000	9,000	25.0%
222003 Information and communications technology (ICT)	6,000	1,360	22.7%
223001 Property Expenses	40,000	5,700	14.3%
223003 Rent – (Produced Assets) to private entities	60,000	15,000	25.0%
223004 Guard and Security services	10,800	2,700	25.0%
223005 Electricity	22,000	5,400	24.5%
223006 Water	6,000	1,550	25.8%
224004 Cleaning and Sanitation	7,000	1,750	25.0%
224005 Uniforms, Beddings and Protective Gear	32,000	8,000	25.0%
225001 Consultancy Services- Short term	40,000	3,990	10.0%
226001 Insurances	30,000	12,000	40.0%
227001 Travel inland	2,039,664	509,918	25.0%
227002 Travel abroad	60,000	15,000	25.0%
227004 Fuel, Lubricants and Oils	648,000	162,000	25.0%
228001 Maintenance - Civil	480,000	136,000	28.3%
228002 Maintenance - Vehicles	140,000	3,577	2.6%
228003 Maintenance – Machinery, Equipment & Furniture	180,000	45,000	25.0%
228004 Maintenance – Other	43,000	10,750	25.0%
273102 Incapacity, death benefits and funeral expenses	20,000	4,500	22.5%

Vote: 515 Kalangala District**2016/17 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>	1,828,087	<i>Wage Rec't:</i>	457,022	<i>Wage Rec't:</i>	25.0%
<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>	5,450,000	<i>Donor Dev't:</i>	1,391,378	<i>Donor Dev't:</i>	25.5%
Total	7,278,087	Total	1,848,400	Total	25.4%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Conduct four quarterly supportive supervision visits to all the 15 health centres Conduct all preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time Conduct routine supervision and monitoring of the construction sites to assess progress of the constructions.	One quarterly supportive supervision visits to all the 15 health centres was done All preparatory stages to ensure that all the contracts for constructions and renovations are awarded and in time One supervision and monitoring of the construction sites	0	Inadequate PHC recurrent funds
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Expenditure

227001 Travel inland	30,169	2,141	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,169	2,141	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,169	2,141	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	370 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	148.00	Money duly paid into the bank account of the recipient schools
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Vote: 515 Kalangala District**2016/17 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 Students passing in grade one	34 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	41 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	120.59
No. of student drop-outs	250 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	150 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	60.00
No. of pupils enrolled in UPE	4550 (All pupils in 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	4555 (All pupils studying in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	100.11
No. of qualified primary teachers	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	96.03
No. of teachers paid salaries	151 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	145 (All teachers teaching in the 23 primary schools found Mazinga, Kalangala T.C, Kyamuswa, Bufumira, bubeke, mugoye and Bujjumba sub-counties)	96.03
Non Standard Outputs:	Updating the payroll	Updating the payroll	
<i>Expenditure</i>			
263101 LG Conditional grants (Current)	0	288,319	N/A
291001 Transfers to Government Institutions	64,030	14,698	23.0%
	Wage Rec't: 1,134,108	Wage Rec't: 288,319	Wage Rec't: 25.4%
	Non Wage Rec't: 64,030	Non Wage Rec't: 14,698	Non Wage Rec't: 23.0%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 1,198,138	Total 303,017	Total 25.3%

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

0 Monrey was used for the purposes above

Vote: 515 Kalangala District**2016/17 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:	Bathrooms for the Kaganda Boarding Primary School, construction of Kitchens in primary schools, Renovations of Staffhouses and procurement of Sports and MDD kits for primary schools.	Developing of BoQs by the engineers for renovations and procurement process for contractors of construction of Kitchens (advertising and stationery)
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Expenditure

312101 Non-Residential Buildings	1,171,473	4,253	0.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,473	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,156,000	Donor Dev't: 4,253	Donor Dev't: 0.4%
Total	1,171,473	Total 4,253	Total 0.4%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (two classroom block with an office constructed at Busanga and Bwendero)	0 (None)	.00	Procurement ongoing
No. of classrooms rehabilitated in UPE	42 (Buwazi, Kasekulo, Bunyama, Bufumira, Kagulube, Kibanga, Kibaale, Kinyamira, Buswa, Bumangi, Iwabaswa)	0 (None)	.00	
Non Standard Outputs:	Procurement, monitoring constructions and payment of certificates	Procurement ongoing		

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:	22,301	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	877,270	Donor Dev't: 0	Donor Dev't: 0.0%
Total	899,571	Total 0	Total 0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	SFG delayed to be released.
No. of latrine stances constructed	15 (Kitobo, Kinyamira, Kaganda P/S, Bunyama, Lwabaswa)	15 (SFG delayed to be released.)	100.00	
Non Standard Outputs:	Procurement and Monitoring	SFG delayed to be released.		

Expenditure

Vote: 515 Kalangala District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	144,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,000	Total	0	Total	0.0%

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

No. of students sitting O level	250 (Students sitting final exams.)	261 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	104.40	Money was duly paid into the bank accounts of the
No. of students passing O level	150 (Students passing final exams.)	155 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	103.33	
No. of teaching and non teaching staff paid	30 (Teaching and teaching staff paid salaries for the year.)	43 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	143.33	
No. of students enrolled in USE	550 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	551 (Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS)	100.18	
Non Standard Outputs:	Monitoring utilisation	Monitoring utilisation		

Expenditure

263101 LG Conditional grants (Current)	0		127,015		N/A
263367 Sector Conditional Grant (Non-Wage)	102,381		24,753		24.2%
Wage Rec't:	283,222	Wage Rec't:	127,015	Wage Rec't:	44.8%
Non Wage Rec't:	102,381	Non Wage Rec't:	24,753	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	385,603	Total	151,769	Total	39.4%

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

Non Standard Outputs:	construction of kitchens in the 3 secondary schools in the district, instructional materials, latrine construction	Procurement process ongoing	0	Procurement process ongoing
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	300,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	300,000	Total	0	Total	0.0%

Vote: 515 Kalangala District**2016/17 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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	10 (Updating the payroll, procurement and monitoring)	10 (Ssesse farm Institute)	100.00	Money duly paid into the bank accounts of the teachers.
No. of students in tertiary education	373 (Ssesse farm institute)	374 (Ssesse farm Institute)	100.27	
Non Standard Outputs:	Updating the payroll, procurement and monitoring	Updating the payroll, procurement and monitoring		

Expenditure

211101 General Staff Salaries	89,612	20,678	23.1%	
Wage Rec't:	89,612	Wage Rec't: 20,678	Wage Rec't: 23.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	89,612	Total 20,678	Total 23.1%	

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

Non Standard Outputs:	Ssesse farm institute, equipping the laboratories and workshops with tools and construction of latrine	Government grant duly paid out into the bank account of the institutue	0	money paid directlty to the institute by the centre.
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Expenditure

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

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

Non Standard Outputs:	Payemnt of both DEO and office attendant's salary, inland travel for submissions and monitoring vehicle maintatenance,procurment of a computers, scanner, motor cycles, vehicles, fibre boat and engines	Payemnt of both DEO and office attendant's salary	0	Money was duly aid into the bank account of the recipient.
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Expenditure

Vote: 515 Kalangala District**2016/17 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

211101 General Staff Salaries	21,821		5,696		26.1%
Wage Rec't:	21,821	Wage Rec't:	5,696	Wage Rec't:	26.1%
Non Wage Rec't:	18,062	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:	257,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	296.883	Total	5.696	Total	1.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Head Quarters)	2 (2 inspections were carried out in the quarter)	50.00	All activities were duly carried out according to the workplan.
No. of tertiary institutions inspected in quarter	02 (Ssesse farm institute and Bumangi Poly technic)	0 (none)	.00	
No. of secondary schools inspected in quarter	3 (Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS)	0 (None)	.00	
No. of primary schools inspected in quarter	15 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	18 (Primary schools found at Bujjumba, Mugoye, Mazinga, Kalangala TC, Bubeke, Kyamuswa and Bufumira sub-counties)	120.00	
Non Standard Outputs:	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for capacity building for teachers, Governing bodies, headteachers, MLA, Sub-County chiefs, CDOs, Gardening tools and others.	inspecting and reporting, MDD Competitions, DIS's salary, continuous tests, hold workshops for setting and modulation, curriculum interpretation, conduct termly assessments		

Expenditure

211101 General Staff Salaries	21,571		2,708		12.6%
221002 Workshops and Seminars	603,180		88,150		14.6%
221011 Printing, Stationery, Photocopying and Binding	35,500		5,999		16.9%
227001 Travel inland	20,000		5,000		25.0%
227004 Fuel, Lubricants and Oils	17,249		6,940		40.2%
Wage Rec't:	21,571	Wage Rec't:	2,708	Wage Rec't:	12.6%
Non Wage Rec't:	39,749	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:	744,180	Donor Dev't:	106,089	Donor Dev't:	14.3%
Total	805,500	Total	108,797	Total	13.5%

Output: Sports Development services**Expenditure**

211101 General Staff Salaries	7,165	2,327	32.5%	
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Vote: 515 Kalangala District**2016/17 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

221002 Workshops and Seminars	100,000	63,767	63.8%	
Wage Rec't:	7,165	Wage Rec't: 2,327	Wage Rec't: 32.5%	
Non Wage Rec't:	10,000	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:	206,000	Donor Dev't: 63,767	Donor Dev't: 31.0%	
Total	223,165	Total 66,094	Total 29.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	N/A
Non Standard Outputs:	1. Salaries paid 2. Allowances paid	1. Salaries paid	

Expenditure

211101 General Staff Salaries	44,891	9,631	21.5%	
Wage Rec't:	44,891	Wage Rec't: 9,631	Wage Rec't: 21.5%	
Non Wage Rec't:	25,481	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	70,372	Total 9,631	Total 13.7%	

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

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Less funding from URF
Length in Km of Urban unpaved roads routinely maintained	22 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km, Access water pump 1.2km, Semu-Buggala 0.7km, Garbage Rd 0.2km, Beach rd 1.3km)	17 (Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu 0.2km, Mweena Rd 2.8km, Kisekka Rd 1.0km, Buggala Rd 0.7km, Mwena Sozi 3.0km, Serumaga 1.8km, Semu-Buggala 0.7km)	77.27	

Vote: 515 Kalangala District**2016/17 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

Non Standard Outputs: 3 No.Vehicle repairs and service 1 Vehicle repaired

Expenditure

242003 Other	83,671	16,191	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,671	16,191	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,671	16,191	19.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	51 (Bujumba SC-10km, Mugoye SC 6km, Bubeke SC 5km, Bufumira SC 10km, Kyamuswa SC 10km, Mazinga SC 10km)	0 (None)	.00	No funds release from URF
Non Standard Outputs:	None	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	53,047	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,047	0	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Less funding from URF
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	85 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km, Kaagonya-Misonzi Kaaya 6.5km, Semawundo Lulindi 6.5km, Kawafu-Misisi 6km, Kachanga - Kamese - Luwungulu 10km)	78 (Lusozi Buziga 5km, Kibaale Kasekulo Tubi 8km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 15km)	91.76	
Non Standard Outputs:	Vehicles Repairs, Plants repairs	4 Vehicles repaired		

Expenditure

263104 Transfers to other govt. units (Current)	437,412	93,446	21.4%
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Vote: 515 Kalangala District**2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	437,412	<i>Non Wage Rec't:</i>	93,446	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	437,412	Total	93,446	Total	21.4%

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

0 N/A

Non Standard Outputs: Fence Construction at District Hqtrs , 70m Fence construction 25%, at District Hqtrs

Expenditure

312104 Other Structures	15,000	3,750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	3,750	25.0%
Donor Dev't:		0	0.0%
Total	15,000	3,750	25.0%

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

0 N/A

Non Standard Outputs: Maintenance of Sub County HQTRS, Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa

Repairs of District Hqtrs buildings and Fumigation of Bats

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>	17,672	<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	17,672	Total	0	Total	0.0%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs: 6 No. District Vehicles Maintenance and service None

Expenditure

Vote: 515 Kalangala District**2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,119	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	10,119	Total	0	Total	0.0%

Output: Plant Maintenance

0 N/A

Non Standard Outputs: Maintenance of Road Unit and trucks None

Expenditure

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

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 Planned activities could not all be done due to budgetary constraints

Non Standard Outputs: Achieve a functional and co-ordinated Water Officer Delivery of Quarterly Reports Office Stationary, Office Break tea,

Expenditure

227001 Travel inland	2,000	200	10.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%		
228002 Maintenance - Vehicles	2,000	250	12.5%		
211101 General Staff Salaries	25,675	9,480	36.9%		
Wage Rec't:	25,675	Wage Rec't:	9,480	Wage Rec't:	36.9%
Non Wage Rec't:	5,000	Non Wage Rec't:	550	Non Wage Rec't:	11.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,675	Total	10,030	Total	32.7%

Vote: 515 Kalangala District**2016/17 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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Budgetary constraints hindered completion all planned activities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (DWSCC meetings to analyse water sanitation and status of the District)	1 (DWSCC meetings to analyse water sanitation and status of the District Holding of DWSCC meeting at District Head quarters with a site visit to new Watsan Construction works)	25.00	
No. of water points tested for quality	10 (Water quality assurance data bank secured)	1 (carrying out water testing activity at new water supply systems in the Subcounty bufumira,)	10.00	
No. of supervision visits during and after construction	20 (Raising of the Safe Water Supply and Sanitation coverage in the entire District)	2 (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)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	197	9.8%
227002 Travel abroad	13,000	1,000	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,197	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,197	8.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	Budgetary Constraints hindered completion of planned activities
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	14 (Ensure functional water sources)	2 (Rehabilitation of Shallow wells in Bujjumba S/C)	14.29	

Vote: 515 Kalangala District**2016/17 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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
227001 Travel inland	9,500	700	7.4%	
228002 Maintenance - Vehicles	3,016	750	24.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,516	Non Wage Rec't: 1,650	Non Wage Rec't: 12.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,516	Total 1,650	Total 12.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Ensure improved sanitation conditions around the water sources	Carry out home improvements to ensure proper sanitation around water sources	0	Activity fully done in Bufumira and Bubeke Parishes
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227002 Travel abroad	20,000	5,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 5,450	Non Wage Rec't: 24.8%	
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	22,000	Total 5,450	Total 24.8%	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Water Supply Systems)	0 (N/A)	.00	Activity ongoing
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Ensure raised safe water coverage)	1 (Construction of Bufumira water supply system (Bufumira S/C))	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	240,128	60,032	25.0%	

Vote: 515 Kalangala District**2016/17 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	240,128	Domestic Dev't:	60,032	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,128	Total	60,032	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:	District Natural Resource Management	3 months staff salaries paid 1 workplan and report submitted	0	No operation funds
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Expenditure

211101 General Staff Salaries	89,749		22,119		24.6%
Wage Rec't:	89,749	Wage Rec't:	22,119	Wage Rec't:	24.6%
Non Wage Rec't:	3,069	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	92,818	Total	22,119	Total	23.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Kyamuswa sub county)	0 (None)	.00	No funds
Area (Ha) of Wetlands demarcated and restored	1 (Bujumba subcounty and Kyamuswa)	0 (None)	.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 515 Kalangala District**2016/17 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

No. of monitoring and compliance surveys undertaken 4 (Town council, Mugoye, Bujumba, Bufumira.) 1 (Monitoring and compliance surveys undertaken in mazinga, bubeke and Mugoye sub counties) 25.00 Inadequate funding

Non Standard Outputs:

N/A

Expenditure

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

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

No. of new land disputes settled within FY 4 (Districtwide) 0 (None) .00 No funding

Non Standard Outputs: 1 Physical plan of fishing & growth centers Districtwide
5 Institutional land surveyed in districtwide,
Processing 10 lease offers & titles Districtwide,
Holding sensitisation 4 meetings new land reforms Districtwide,
Collecting land documents & maps 60 from Masaka & Entebbe

None

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 515 Kalangala District**2016/17 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

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District. 4 staff meetings held Buy office supplies. Liase with the MGLSD for guidance on performance standards on YLP,UWEP Computer supplies- stationery and tonnar catered for. Procure a TV set and payment of monthly subscriptions. Facilitate office cleaning	10 Staff members salaries paid at Kalangala District.	0	Late release of sector conditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
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Expenditure

211101 General Staff Salaries	124,283		23,853		19.2%
227001 Travel inland	13,378		7,574		56.6%
Wage Rec't:	124,283	Wage Rec't:	23,853	Wage Rec't:	19.2%
Non Wage Rec't:	9,030	Non Wage Rec't:	7,574	Non Wage Rec't:	83.9%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,661	Total	31,427	Total	22.8%

Output: Probation and Welfare Support

No. of children settled	160 (*160 children to be regally supported. *4 quarterly OVC MIS data capture made, *Issue care orders to potential foster families, * 20 follow ups on children in contact with the law made, *Holding community meeting on children rights and gender based violence. *Submission of data on OVC to MGLSD, *Holding quarterly DOVCCC/ SOVCCC meetings)	0 (N/A)	.00	Late release of sector conditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	* holding of social inquirely on coflictual matters, *Re-uniting 05 missing childern with their families,	N/A		

Expenditure

Vote: 515 Kalangala District**2016/17 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

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

Output: Social Rehabilitation Services

Non Standard Outputs:	* Provision of basic domestic utensils to 35 to critically vulnerable house holds, *Mentoring the vulnerable community members to beactive poor community members	N/A	0	Late release of sector coditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	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	2,300	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 community development initiatives supported, 4 staff meetings held, 4 support/ mentoring exercises held, * Monitor supported community development projects)	0 (N/A)	.00	Late release of sector coditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	*Attend Community meetings, *	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,743	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,743	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	420 (420 Learners to be mobilised, 28 FAL Classes established and	0 (N/A)	.00	Late release of sector coditional grant and district unconditional
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Vote: 515 Kalangala District**2016/17 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

	monitored, 28 Instructors remunerated on a monthly basis, FAL materials procured and distributed, FAL learners tests collected from MGLSD, FAL tests administered)			grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	Attend International Literacy Day celebrations at National Level, *Distribution of Literacy materials, *Dissemination of social literacy materials	N/A		

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>	8,700	<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	8,700	Total	0	Total	0.0%

Output: Gender Mainstreaming

			0		Late release of sector conditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	Disaggregated gender Data collected. Newly elected leaders trained on gender budgeting and planning. Orientation of Gender focal persons in departments conducted. CSO's trained on gender budget tracking District gender strategic plan initiated and operationalised. Government projects engendered. Women Councils mentored on their roles. *Mobilisation of women groups for UWEP	N/A			

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>	288	<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	288	Total	0	Total	0.0%

Vote: 515 Kalangala District**2016/17 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 Youth Councils**

No. of Youth councils supported	04 (4 District level council quarterly meetings held, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry, Mobilise, support supervision and Monitor YLP project.)	1 (1 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry.)	25.00	Late release of sector conditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	Holding a study visit to Kayunga District, *Holding skills training at the Dist. * Introduce youth friendly healthy corners	N/A		

Expenditure

227001 Travel inland	203,000	177,950	87.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	177,950	Domestic Dev't: 89.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	203,000	Total 177,950	Total 87.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (07 PWD deelopment projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD Cnational Day. 4 PWD leaders meetings held)	0 (N/A)	.00	Late release of sector conditional grant and district unconditional grant in second quarter could not enable the sector execute activities in this quarter.
Non Standard Outputs:	Holding a skills training, Holding an educative visit, Carrying out pear monitoring	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,000	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)	0 (N/A)	.00	Late release of sector conditional grant and district unconditional
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Vote: 515 Kalangala District**2016/17 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

held

4 quarterly women council meetings held, 20 women groups mobilised for support under UWEP, women groups supported with development funds,
Orient women leaders in leadership skills.)

Non Standard Outputs: Mobilisation of women into development groups,
Training women in management skills,-Finance and Leadership,
Carrying out pear monitoring

N/A

grant in second quarter could not enable the sector execute activities in this quarter.

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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	74,500	<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	77,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	04 Officers paid salary for 12 months ie District Planner, Senior Planner, Population officer and Statistician	03 Monthly salary paid to 04 officers ie. District planner, senior Economist, Population officer and statistician	0	no challenge was experienced
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Expenditure

211101 General Staff Salaries	59,615	14,904	25.0%
<i>Wage Rec't:</i>	59,615	<i>Wage Rec't:</i> 14,904	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,615	Total 14,904	Total 25.0%

Vote: 515 Kalangala District**2016/17 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**Output: District Planning**

No of Minutes of TPC meetings	12 (12 monthly DTPC meetings held)	3 (NA)	25.00	Recurent funds were released late
No of qualified staff in the Unit	04 (Production of Annual work plans, Conducting internal assessment, Production of OBT reports, production of LGMSD report at the District Headquarters and at sub counties production of sub county development plans 07 numbers done, Development of parish plans done 17 nummber. And development of Village plans 97)	3 (District Technical Planning committee meetings)	75.00	

Non Standard Outputs:
Expenditure

NA		NA			
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,403	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	23,403	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	11 logics reports produced, Dessemination of census data	0	No funds were availability
	04 quarterly information dissemination done.		
	01 statistical report produced		

Expenditure

227001 Travel inland	8,671	500	5.8%
227004 Fuel, Lubricants and Oils	0	1,557	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,671	0	0.0%
Domestic Dev't:		2,057	0.0%
Donor Dev't:		0	0.0%
Total	10.671	2.057	19.3%

Output: Project Formulation0
No recurrent funds were released during this quarter yet planning dept

Vote: 515 Kalangala District**2016/17 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:	Projects appraised, Development of M&E tool developed, holding meetings and agreeing on indicators for project monitoring and evaluation.	01 no monitoring activity carried out .		depends mainly on recurrent funds
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Expenditure

227001 Travel inland	0		1,050		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	1,050	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,050	Total	26.3%

Output: Development Planning

Non Standard Outputs:	01 Budget conference held at the District Headquarters, Production and review of District Development Plan (DDP), production of Budget Framework papers (BFP), Lower Local Governments mentored in Development Plans, 11 departments mentored in development Planning	0	no funds were released
	Departments cordinated to produce work plans		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,987	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,987	Total	0	Total	0.0%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the district, Functional data bank in planning unit. 15 computers maintained and serviced	01 computer serviced and maintained	0	NA
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Expenditure

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

Vote: 515 Kalangala District**2016/17 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**Output: Operational Planning**

			0	NA
Non Standard Outputs:	collaborating with ministries and government agencies	Attended work shop at ministry of Finance		
<i>Expenditure</i>				
227001 Travel inland	1,500	450	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	0	0.0%	
Domestic Dev't:		450	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	450	25.0%	

Output: Monitoring and Evaluation of Sector plans

			0	NA
Non Standard Outputs:	Conducting data collection on projects implementations done	NA		
	Development of indicators ,			
	Development of monitoring tools done.			
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	0	0.0%	
Domestic Dev't:	7,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,000	0	0.0%	

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	Non wage Funds were received after the end of the quarter.
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Vote: 515 Kalangala District**2016/17 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	Salary payment for three months.
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Expenditure

211101 General Staff Salaries	18,327	4,615	25.2%
Wage Rec't:	18,327	4,615	25.2%
Non Wage Rec't:	8,095	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,421	4,615	17.5%

Output: Internal Audit

No. of Internal Department Audits	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds, USE grants in Primary, Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores system audits, procurement processes/payments)	0 (no activities executed)	.00	Funds were received after the end of the quarter.
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Vote: 515 Kalangala District**2016/17 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	30/07/2017 (To carry out audit reviews on the financial /accounting syestems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bu beke,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,Bu beke,Kyamuswa and Mazinga respectively.)	31/10/2016 (Submitted quarterly report to the council.)	#Error
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Non Standard Outputs:	To carry out special investigations as directed. To carry out special audits on the (65) BMUs in the Sub-Counties. To procure one laptop computer for Internal Auditor and to provide internet services,to maintenain sector's motor cycle .	Salary payment for three months.
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Expenditure

211101 General Staff Salaries	10,153	2,596	25.6%
Wage Rec't:	10,153	2,596	25.6%
Non Wage Rec't:	12,142	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,294	2,596	11.6%

Vote: 515 Kalangala District**2016/17 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,787,132	<i>Wage Rec't:</i>	1,240,862	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	2,307,414	<i>Non Wage Rec't:</i>	470,242	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>	1,538,715	<i>Domestic Dev't:</i>	379,108	<i>Domestic Dev't:</i>	24.6%
<i>Donor Dev't:</i>	10,206,885	<i>Donor Dev't:</i>	1,673,092	<i>Donor Dev't:</i>	16.4%
Total	18,840,146	Total	3,763,304	Total	20.0%

Vote: 515 Kalangala District**2016/17 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>		1,279,328	333,776
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bujjumba				860	215
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	215
			(works underway)		
Sector: Works and Transport				176,690	40,000
LG Function: District, Urban and Community Access Roads				176,690	40,000
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				10,078	0
LCII: Bujjumba				10,078	0
Item: 263101 LG Conditional grants (Current)					
Bujjumba SC		Conditional Grant to LRDP	N/A	10,078	0
			(0%)		
Output: District Roads Maintainence (URF)				166,612	40,000
LCII: Bujjumba				166,612	40,000
Item: 263104 Transfers to other govt. units (Current)					
Kalangala LG	All roads in Bujjumba County.	Conditional Grant to LRDP	N/A	166,612	40,000
			(98%)		
Sector: Education				1,093,620	291,714
LG Function: Pre-Primary and Primary Education				1,093,620	291,714
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	0
LCII: Bujjumba				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kinyamira P/S	Donor Funding	N/A	20,000	0
LCII: Bunyama				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Bunyama	Donor Funding	N/A	20,000	0
LCII: Bwendero				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Buswa P/S	Donor Funding	N/A	20,000	0
LCII: Mulabana				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Mulabana P/S	Donor Funding	N/A	20,000	0
Output: Classroom construction and rehabilitation				360,936	0
LCII: Bujjumba				20,000	0

Vote: 515 Kalangala District**2016/17 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>		1,279,328	333,776
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kinyamira	Donor Funding	N/A	20,000	0
LCII: Bunyama				42,301	0
Item: 312101 Non-Residential Buildings					
Renovation of classrooms	Lwabaswa P/S	Conditional Grant to SFG	N/A	22,301	0
Renovation of Classrooms	Bunyama	Donor Funding	N/A	20,000	0
LCII: Bwendero				258,635	0
Item: 312101 Non-Residential Buildings					
Construction of classrooms	Bwendero P/S	Donor Funding	N/A	238,635	0
Renovation of Classrooms	buswa P/s	Donor Funding	N/A	20,000	0
LCII: Mulabana				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	mulabana	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kibaale	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				72,000	0
LCII: Bujjumba				36,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Kinyamira P/S	Donor Funding	N/A	36,000	0
LCII: Bunyama				18,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Bunyama	Conditional Grant to SFG	N/A	18,000	0
LCII: Not Specified				18,000	0
Item: 312101 Non-Residential Buildings					
Latrine	Lwabaswa	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				580,684	291,714
LCII: Bujjumba				571,889	1,159
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 515 Kalangala District**2016/17 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>		1,279,328	333,776
Primary schools in Bujjumba County		Sector Conditional Grant (Non-Wage)	N/A	567,054	0
Item: 291001 Transfers to Government Institutions					
Kinyamira Primary School	Kinyamira P/S	Sector Conditional Grant (Non-Wage)	N/A	2,925	641
			(qtr one release)		
Buswa Primary School	Buswa P/S	Sector Conditional Grant (Non-Wage)	N/A	1,910	518
LCII: Bunyama				3,897	1,051
Item: 291001 Transfers to Government Institutions					
Lwabaswa Primary School	Lwabaswa	Sector Conditional Grant (Non-Wage)	N/A	1,973	530
			(qtr one release)		
Bunyama Primary School	Bunyama P/S	Sector Conditional Grant (Non-Wage)	N/A	1,924	521
			(qtr one release)		
LCII: Bwendero				2,358	579
Item: 291001 Transfers to Government Institutions					
Bwendero Primary School	Bwendero P/S	Sector Conditional Grant (Non-Wage)	N/A	2,358	579
			(qtr one release)		
LCII: Mulabana				2,540	288,924
Item: 263101 LG Conditional grants (Current)					
wages for primary teachers for 1st quarter	wages for primary teachers for 1st quarter	Sector Conditional Grant (Wage)	N/A	0	288,319
Item: 291001 Transfers to Government Institutions					
Mulabana Primary School	Mulabana P/S	Sector Conditional Grant (Non-Wage)	N/A	2,540	605
			(qtr one release)		
Sector: Health				8,158	1,847
LG Function: Primary Healthcare				8,158	1,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	1,847
LCII: Bwendero				4,393	924
Item: 263101 LG Conditional grants (Current)					
Bwendero Health Centre III	Bwendero Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	924
LCII: Mulabana				3,765	924
Item: 263101 LG Conditional grants (Current)					
Mulabana HC II	Mulabana Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	924

Vote: 515 Kalangala District**2016/17 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>		742,967	83,914
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Kalangala Zone B				860	215
Item: 263104 Transfers to other govt. units (Current)					
Town Council		Conditional transfers to Production and Marketing	N/A	860	215
		(works underway)			
Sector: Works and Transport				98,671	19,941
LG Function: District, Urban and Community Access Roads				98,671	19,941
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	3,750
LCII: Kalangala Zone B				15,000	3,750
Item: 312104 Other Structures					
Kalangala LG		Locally Raised Revenues	N/A	15,000	3,750
		(25%)			
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,671	16,191
LCII: Kalangala Zone A				43,439	10,000
Item: 242003 Other					
Kalangala Town Council		Other Transfers from Central Government	N/A	43,439	10,000
		(95%)			
LCII: Kalangala Zone B				40,232	6,191
Item: 242003 Other					
Kalangala Town Council		Other Transfers from Central Government	N/A	40,232	6,191
		(63%)			
Sector: Education				632,768	59,428
LG Function: Pre-Primary and Primary Education				181,844	1,058
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kalangala Zone A				100,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kibanga	Donor Funding	N/A	20,000	0
Construction of Kitchens	Bridge of Hope P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kalangala Zone A				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 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>		742,967	83,914
Renovation of Classrooms	Bridge of Hope	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	kibanga P/s	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Kalangala Zone A				36,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Bridge of Hope	Donor Funding	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,844	1,058
LCII: Kalangala Zone A				5,844	1,058
Item: 291001 Transfers to Government Institutions					
Kibanga Primary School	Kibanga P/s	Sector Conditional Grant (Non-Wage)	N/A	5,844	1,058
(qtr one release)				191,884	5,357
<i>LG Function: Secondary Education</i>					
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	0
LCII: Kalangala Zone A				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bishop SSS	Donor Funding	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,884	5,357
LCII: Kalangala Zone A				111,884	5,357
Item: 263366 Sector Conditional Grant (Wage)					
Bishop SSS	Bishop SSS	Conditional Grant to Secondary Education	N/A	94,407	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Dunstan School	Bishop SSS	Sector Conditional Grant (Non-Wage)	N/A	17,477	5,357
(qtr one release)				259,040	53,013
<i>LG Function: Skills Development</i>					
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kalangala Zone B				100,000	0
Item: 312202 Machinery and Equipment					
instructional materials	kalaya vocational training centre	Donor Funding	N/A	100,000	0

Lower Local Services

Vote: 515 Kalangala District**2016/17 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>		742,967	83,914
Output: Tertiary Institutions Services (LLS)				159,040	53,013
LCII: Kalangala Zone B				159,040	53,013
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssesse farm Institute	Ssesse Farm Institu	Sector Conditional Grant (Non-Wage)	N/A	159,040	53,013
			(Quarter one releas)		
Sector: Health				10,668	4,330
LG Function: Primary Healthcare				10,668	4,330
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,668	4,330
LCII: Kalangala Zone B				10,668	4,330
Item: 263101 LG Conditional grants (Current)					
Kalangala Health Centre IV	Kalangala Health Centre IV Headquarters	Conditional Grant to PHC- Non wage	N/A	10,668	4,330

Vote: 515 Kalangala District**2016/17 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>		1,012,898	156,632
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Betta				860	215
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	215
		(works underway)			
Sector: Works and Transport				11,822	0
LG Function: District, Urban and Community Access Roads				11,822	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				11,822	0
LCII: Betta				11,822	0
Item: 263101 LG Conditional grants (Current)					
Mugoye SC		Conditional Grant to LRDP	N/A	11,822	0
		(0%)			
Sector: Education				985,043	152,679
LG Function: Pre-Primary and Primary Education				499,965	8,692
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	4,253
LCII: Betta				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kasekulo P/S	Donor Funding	N/A	20,000	0
LCII: Kagulube				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kagulube	Donor Funding	N/A	20,000	0
LCII: Kayunga				100,000	4,253
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Busanga P/S	Donor Funding	Being Procured	80,000	4,253
Renovation staff house	Busanga P/S	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	Kibaale P/s	Donor Funding	N/A	20,000	0
Output: Classroom construction and rehabilitation				318,635	0
LCII: Betta				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 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>		1,012,898	156,632
Renovation of Classrooms	bumangi P/S	Donor Funding	N/A	20,000	0
LCII: Kagulube Item: 312101 Non-Residential Buildings				20,000	0
Renovation of Classrooms	Kasekulo P/S	Donor Funding	N/A	20,000	0
LCII: Kayunga Item: 312101 Non-Residential Buildings				258,635	0
Construction of classrooms	Busanga P/S	Donor Funding	N/A	238,635	0
Renovation of Classrooms	Busanga P/s	Donor Funding	N/A	20,000	0
LCII: Not Specified Item: 312101 Non-Residential Buildings				20,000	0
Renovation of Classrooms	Kagulube P/S	Donor Funding	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,330	4,439
LCII: Betta Item: 291001 Transfers to Government Institutions				15,305	3,089
Bbeta Primary School	Betta P/S	Sector Conditional Grant (Non-Wage)	N/A	3,548	762
			(qtr one release)		
Kagulube Primary School	Kagulube P/S	Sector Conditional Grant (Non-Wage)	N/A	4,864	925
			(qtr one release)		
Kasekulo Primary School	Kasekulo P/S	Sector Conditional Grant (Non-Wage)	N/A	4,150	762
			(qtr one release)		
Kibaale Primary School	Kibaale	Sector Conditional Grant (Non-Wage)	N/A	2,743	638
			(qtr one releasse)		
LCII: Kayunga Item: 291001 Transfers to Government Institutions				6,025	1,351
Bumangi Primary School	Bumangi P/S	Sector Conditional Grant (Non-Wage)	N/A	3,751	775
			(qtr one release)		
Busanga Primary School	Busanga P/S	Sector Conditional Grant (Non-Wage)	N/A	2,274	576
			(qtr one release)		
LG Function: Secondary Education				385,078	143,986
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				116,000	0

Vote: 515 Kalangala District**2016/17 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>		1,012,898	156,632
LCII: Kayunga				116,000	0
Item: 312101 Non-Residential Buildings					
Latrine	Sserwanga Lwanga SSS	Donor Funding	N/A	36,000	0
Construction of Kitchens	Sserwanga Lwanga SSS	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				30,000	0
LCII: Kayunga				30,000	0
Item: 312101 Non-Residential Buildings					
Renovation of classrooms	Sserwanga Lwanga SSS	Donor Funding	N/A	30,000	0
Output: Teacher house construction				18,000	0
LCII: Kagulube				18,000	0
Item: 312102 Residential Buildings					
Renovation of teacher houses	Serwanga Lwanga	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				221,078	143,986
LCII: Betta				221,078	143,986
Item: 263101 LG Conditional grants (Current)					
Wage for teachers of secondary schools in the district	salaries for all in secondary schools in the district	Sector Conditional Grant (Wage)	N/A	0	127,015
Item: 263366 Sector Conditional Grant (Wage)					
sserwanga Lwanga SSS	Sserwanga lwanga SSS	Conditional Grant to Secondary Education	N/A	145,242	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sserwanga Lwanga Mem SSS	Sserwanga Lwanga	Sector Conditional Grant (Non-Wage)	N/A	75,836	16,971
(qtr one release)					
LG Function: Skills Development				100,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				100,000	0
LCII: Kayunga				100,000	0
Item: 312202 Machinery and Equipment					
instructional materials	Bumangi Poly-technic	Donor Funding	N/A	100,000	0
Sector: Health				15,173	3,738
LG Function: Primary Healthcare				15,173	3,738
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	2,287
LCII: Kagulube				3,821	0
Item: 263101 LG Conditional grants (Current)					

Vote: 515 Kalangala District**2016/17 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>		1,012,898	156,632
Ssese Islands African Aids Project (SIAAP)		Conditional Grant to PHC- Non wage	N/A	3,821	0
LCII: Kayunga				3,821	2,287
Item: 263101 LG Conditional grants (Current)					
Bumangi Health Centre II	Bumangi Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,821	2,287
			(works underway)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,531	1,452
LCII: Betta				7,531	1,452
Item: 263101 LG Conditional grants (Current)					
Mugoye Health Centre III	Mugoye Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,531	1,452

Vote: 515 Kalangala District**2016/17 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: Bujjumba</i>		77,000	0
Sector: Education				77,000	0
LG Function: Pre-Primary and Primary Education				20,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation staff house	bumangi	Donor Funding	N/A	20,000	0
LG Function: Secondary Education				12,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	0
LCII: Not Specified				12,000	0
Item: 312101 Non-Residential Buildings					
Sports Kits	Sserwanga Lwanga, Bishop,Bukasa SSS	Donor Funding	N/A	12,000	0
LG Function: Skills Development				45,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				45,000	0
LCII: Not Specified				45,000	0
Item: 312202 Machinery and Equipment					
Renovations of classrooms	Bumangi Poly-technic and kalaya vocational training centre	Donor Funding	N/A	45,000	0

Vote: 515 Kalangala District**2016/17 Quarter 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>		298,819	13,274
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bubeke				860	215
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	215
		(works underway)			
Sector: Works and Transport				4,838	0
<i>LG Function: District, Urban and Community Access Roads</i>				4,838	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,838	0
LCII: Bubeke				4,838	0
Item: 263101 LG Conditional grants (Current)					
Bubeke SC		Conditional Grant to LRDP	N/A	4,838	0
		(0%)			
Sector: Education				204,835	1,179
<i>LG Function: Pre-Primary and Primary Education</i>				204,835	1,179
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	0
LCII: Bubeke				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bubeke P/S	Donor Funding	N/A	80,000	0
LCII: Jaana				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Jaana P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				40,000	0
LCII: Bubeke				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Bubeke P/S	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Jaana P/s	Donor Funding	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,835	1,179
LCII: Bubeke				2,470	592
Item: 291001 Transfers to Government Institutions					

Vote: 515 Kalangala District**2016/17 Quarter 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>		298,819	13,274
Bubeke Primary School	Bubeke P/S	Sector Conditional Grant (Non-Wage)	N/A	2,470	592
			(qtr one release)		
LCII: Jaana				2,365	587
Item: 291001 Transfers to Government Institutions					
Jaana Primary School	Jaana	Sector Conditional Grant (Non-Wage)	N/A	2,365	587
			(qtr one release)		
Sector: Health				8,158	1,847
LG Function: Primary Healthcare				8,158	1,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	1,847
LCII: Bubeke				4,393	924
Item: 263101 LG Conditional grants (Current)					
Bubeke Health Centre III	Bubeke Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	924
			(works underway)		
LCII: Jaana				3,765	924
Item: 263101 LG Conditional grants (Current)					
Jaana Health Centre II	Jaana Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	924
Sector: Water and Environment				80,128	10,032
LG Function: Rural Water Supply and Sanitation				80,128	10,032
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				80,128	10,032
LCII: Bubeke				80,128	10,032
Item: 312104 Other Structures					
Construction of the Phased Buyange Water Supply		Multi-Sectoral Transfers to LLGs	N/A	50,000	0
Rehabilitation of Kawafu water Supply		Multi-Sectoral Transfers to LLGs	N/A	30,128	10,032

Vote: 515 Kalangala District**2016/17 Quarter 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>		452,374	55,445
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bufumira				860	215
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	215
		(works underway)			
Sector: Works and Transport				12,408	0
LG Function: District, Urban and Community Access Roads				12,408	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				12,408	0
LCII: Bufumira				12,408	0
Item: 263101 LG Conditional grants (Current)					
Bufumira SC		Conditional Grant to LRDP	N/A	12,408	0
		(0%)			
Sector: Education				266,555	2,459
LG Function: Pre-Primary and Primary Education				266,555	2,459
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				160,000	0
LCII: Bufumira				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	bufumira P/S	Donor Funding	N/A	80,000	0
LCII: Lulamba				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	kitobo P/S	Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bufumira				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	bufumira P/S	Donor Funding	N/A	20,000	0
LCII: Lulamba				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kachanga P/s	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					

Vote: 515 Kalangala District**2016/17 Quarter 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>		452,374	55,445
Renovation of Classrooms	Kitobo P/S	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Lulamba				36,000	0
Item: 312101 Non-Residential Buildings					
Latrine	Kitobo P/s	Donor Funding	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,555	2,459
LCII: Bufumira				2,610	638
Item: 291001 Transfers to Government Institutions					
Bufumira Primary School	Bufumira P/S	Sector Conditional Grant (Non-Wage)	N/A	2,610	638
			(qtr one release)		
LCII: Lulamba				7,945	1,821
Item: 291001 Transfers to Government Institutions					
Lulamba Primary School	Lulamba P/S	Sector Conditional Grant (Non-Wage)	N/A	3,565	645
			(qtr one release)		
Kitobo Primary School	Kitobo P/S	Sector Conditional Grant (Non-Wage)	N/A	1,980	521
			(qtr one release)		
Kachanga Primary School	Kachanga P/S	Sector Conditional Grant (Non-Wage)	N/A	2,400	655
			(qtr one release)		
Sector: Health				12,551	2,771
LG Function: Primary Healthcare				12,551	2,771
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,551	2,771
LCII: Bufumira				4,393	924
Item: 263101 LG Conditional grants (Current)					
Bufumira Health Centre III	Bufumira Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	924
			(works underway)		
LCII: Lulamba				8,158	1,847
Item: 263101 LG Conditional grants (Current)					
Kachanga Islands Health Centre II	Kachanga Islands Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	924
Lulamba Health Centre III	Lulamba Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	924
Sector: Water and Environment				160,000	50,000
LG Function: Rural Water Supply and Sanitation				160,000	50,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				160,000	50,000
LCII: Bufumira				160,000	50,000

Vote: 515 Kalangala District**2016/17 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>		452,374	55,445
Item: 312104 Other Structures					
Completion of Bufumira Water Project		Multi-Sectoral Transfers to LLGs	N/A	160,000	50,000

Vote: 515 Kalangala District**2016/17 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>		851,347	75,834
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Buwanga				860	215
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	215
		(works underway)			
Sector: Works and Transport				277,554	53,446
LG Function: District, Urban and Community Access Roads				277,554	53,446
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				6,754	0
LCII: Buwanga				6,754	0
Item: 263101 LG Conditional grants (Current)					
Kyamuswa SC		Conditional Grant to LRDP	N/A	6,754	0
		(0%)			
Output: District Roads Maintainence (URF)				270,800	53,446
LCII: Buwanga				270,800	53,446
Item: 263104 Transfers to other govt. units (Current)					
Kalangala LG	All roads in Kyamuswa County.	Conditional Grant to LRDP	N/A	270,800	53,446
		(80%)			
Sector: Education				508,110	4,072
LG Function: Pre-Primary and Primary Education				357,469	1,646
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				255,473	0
LCII: Buwanga				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Kaganda P/S	Donor Funding	N/A	80,000	0
LCII: Buzingo				95,473	0
Item: 312101 Non-Residential Buildings					
Bathrooms	Kaganda P/S	Conditional Grant to SFG	N/A	15,473	0
Construction of Kitchens	Buwazi P/S	Donor Funding	N/A	80,000	0
LCII: Lulamba				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens		Donor Funding	N/A	80,000	0
Output: Classroom construction and rehabilitation				60,000	0

Vote: 515 Kalangala District**2016/17 Quarter 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>		851,347	75,834
LCII: Buwanga				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Buwazi P/S	Donor Funding	N/A	20,000	0
LCII: Buzingo				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Bukasa P/S	Donor Funding	N/A	20,000	0
LCII: Not Specified				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Kitobo P/S	Donor Funding	N/A	20,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Buzingo				36,000	0
Item: 312101 Non-Residential Buildings					
Latrines	Kaganada P/S	Donor Funding	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,996	1,646
LCII: Buwanga				5,996	1,646
Item: 291001 Transfers to Government Institutions					
Kaganda Primary School	Kaganda	Sector Conditional Grant (Non-Wage)	N/A	2,260	574
			(qtr one release)		
Buwazi Primary School	buwazi P/S	Sector Conditional Grant (Non-Wage)	N/A	1,896	516
Bukasa Primary School	Bukasa P/S	Sector Conditional Grant (Non-Wage)	N/A	1,840	556
			(qtr one release)		
LG Function: Secondary Education				150,641	2,426
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	0
LCII: Buzingo				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bukasa SSS	Donor Funding	N/A	80,000	0
Output: Teacher house construction				18,000	0
LCII: Buzingo				18,000	0
Item: 312102 Residential Buildings					
Renovation of teacher houses	Bukasa SSS	Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,641	2,426

Vote: 515 Kalangala District**2016/17 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>		851,347	75,834
LCII: Buwanga				52,641	2,426
Item: 263366 Sector Conditional Grant (Wage)					
Bukasa SSS	Bukasa SSS	Conditional Grant to Secondary Education	N/A	43,573	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukasa Secondary School	Bukasa SSS	Sector Conditional Grant (Non-Wage)	N/A	9,068	2,426
(qtr one release)					
Sector: Health				64,823	18,101
LG Function: Primary Healthcare				64,823	18,101
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				57,292	14,827
LCII: Buzingo				57,292	14,827
Item: 312101 Non-Residential Buildings					
Renovation of Bukasa Health Centre IV theatre	Bukasa Health Centre IV	Conditional Grant to PHC - development	Works Underway	57,292	14,827
			(Ambulance purchase)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,531	3,274
LCII: Buzingo				7,531	3,274
Item: 263101 LG Conditional grants (Current)					
Bukasa Health Centre IV	Bukasa Health Centre IV headquarters	Conditional Grant to PHC- Non wage	N/A	7,531	3,274
			(works underway)		

Vote: 515 Kalangala District**2016/17 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>		38,005	2,578
Sector: Agriculture				860	210
<i>LG Function: Agricultural Extension Services</i>				860	210
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	210
LCII: Buggala				860	210
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Conditional transfers to Production and Marketing	N/A	860	210
		(works underway)			
Sector: Works and Transport				7,147	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,147	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,147	0
LCII: Buggala				7,147	0
Item: 263101 LG Conditional grants (Current)					
Mazinga SC		Conditional Grant to LRDP	N/A	7,147	0
		(0%)			
Sector: Education				21,840	521
<i>LG Function: Pre-Primary and Primary Education</i>				21,840	521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Buggala				20,000	0
Item: 312101 Non-Residential Buildings					
Renovation of Classrooms	Mazinga	Donor Funding	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,840	521
LCII: Buggala				1,840	521
Item: 291001 Transfers to Government Institutions					
Mazinga Primary School	Mazinga P/S	Sector Conditional Grant (Non-Wage)	N/A	1,840	521
		(qtr one release)			
Sector: Health				8,158	1,847
<i>LG Function: Primary Healthcare</i>				8,158	1,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,158	1,847
LCII: Buggala				4,393	924
Item: 263101 LG Conditional grants (Current)					
Mazinga Health Centre III	Mazinga Health Centre III	Conditional Grant to PHC- Non wage	N/A	4,393	924
LCII: Butulume				3,765	924
Item: 263101 LG Conditional grants (Current)					

Vote: 515 Kalangala District**2016/17 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>		38,005	2,578
Lujjabwa Islands Health Centre II	Lujjabwa Islands Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,765	924

Vote: 515 Kalangala District**2016/17 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: Kyamuswa</i>		659,054	0
Sector: Education				659,054	0
LG Function: Pre-Primary and Primary Education				647,054	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				80,000	0
LCII: Not Specified				80,000	0
Item: 312101 Non-Residential Buildings					
Construction of Kitchens	Bukasa P/S	Donor Funding	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				567,054	0
LCII: Not Specified				567,054	0
Item: 263366 Sector Conditional Grant (Wage)					
Primary Schools in Kyamuswa County		Sector Conditional Grant (Non-Wage)	N/A	567,054	0
LG Function: Secondary Education				12,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				12,000	0
LCII: Not Specified				12,000	0
Item: 312101 Non-Residential Buildings					
MDD Kits	Sserwanga Lwanga, Bishop, Bukasa SSS	Donor Funding	N/A	12,000	0

Vote: 515 Kalangala District**2016/17 Quarter 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>		856,000	107,605
Sector: Education				156,000	0
LG Function: Pre-Primary and Primary Education				156,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				156,000	0
LCII: Not Specified				156,000	0
Item: 312101 Non-Residential Buildings					
MDD Kits	All Primary Schools in the District	Donor Funding	N/A	78,000	0
Sports Kitt	All Primary Schools in the District	Not Specified	N/A	78,000	0
Sector: Health				700,000	107,605
LG Function: Primary Healthcare				700,000	107,605
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				700,000	107,605
LCII: Not Specified				700,000	107,605
Item: 312201 Transport Equipment					
Procurement of 5 Fibre boats		Donor Funding	N/A	175,000	0
Procurement of 5 motorboat engines each of 15 Horse powers		Donor Funding	N/A	128,750	0
Procurement of one multipurpose Double Cabin Motorvehicle		Donor Funding	N/A	160,000	0
Procurement of 15 motorcycles for programme use		Donor Funding	Works Underway	236,250	107,605

Vote: 515 Kalangala District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 515 Kalangala District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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