

Vote: 515 Kalangala District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kalangala District

Date: 17/10/2014

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	549,053	32,000	6%
2a. Discretionary Government Transfers	1,637,094	346,524	21%
2b. Conditional Government Transfers	5,009,214	1,182,916	24%
2c. Other Government Transfers	863,291	98,261	11%
3. Local Development Grant	325,720	81,430	25%
4. Donor Funding	6,433,654	1,594,672	25%
Total Revenues	14,818,026	3,335,803	23%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,028,121	129,227	129,228	13%	13%	100%
2 Finance	315,034	60,474	61,374	19%	19%	101%
3 Statutory Bodies	356,592	77,601	77,601	22%	22%	100%
4 Production and Marketing	2,909,460	654,604	635,270	22%	22%	97%
5 Health	4,932,036	1,120,461	1,069,492	23%	22%	95%
6 Education	3,301,231	932,422	835,895	28%	25%	90%
7a Roads and Engineering	569,874	114,175	114,175	20%	20%	100%
7b Water	435,189	103,265	103,250	24%	24%	100%
8 Natural Resources	88,206	6,247	5,283	7%	6%	85%
9 Community Based Services	327,953	47,618	47,268	15%	14%	99%
10 Planning	500,321	63,208	63,207	13%	13%	100%
11 Internal Audit	54,007	12,210	12,210	23%	23%	100%
Grand Total	14,818,026	3,321,512	3,154,254	22%	21%	95%
Wage Rec't:	3,277,090	340,016	589,033	10%	18%	173%
Non Wage Rec't:	2,780,211	874,166	533,565	31%	19%	61%
Domestic Dev't	2,327,070	512,658	437,406	22%	19%	85%
Donor Dev't	6,433,654	1,594,672	1,594,250	25%	25%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

At the end of Quarter 1 the cumulative receipts were totaling to UGX. 3,335,803,000 of which Locally raised revenues amounted to UGX. 32,000,000 and Donor funds amounted to UGX. 1,594,672,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.47,637,000. All Departments cumulatively received funds totaling to UGX.3,288,166,000 and cumulatively spent UGX. 3,118,981,000 at a performance of 21% realizing a cumulative difference of UGX. 169,185,000.

Vote: 515 Kalangala District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	549,053	32,000	6%
Local Service Tax	21,171	377	2%
Animal & Crop Husbandry related levies	120,104	13,612	11%
Inspection Fees	30,000	886	3%
Local Hotel Tax	13,000	35	0%
Market/Gate Charges	6,291	518	8%
Other Fees and Charges	127,365	1,733	1%
Other licences	3,240	8	0%
Park Fees	112,382	8,425	7%
Property related Duties/Fees	2,800	243	9%
Application Fees	12,500	4,758	38%
Sale of non-produced government Properties/assets	60,000	0	0%
Rent & rates-produced assets-from private entities	12,000	0	0%
Business licences	28,200	1,405	5%
2a. Discretionary Government Transfers	1,637,094	346,524	21%
Urban Unconditional Grant - Non Wage	46,207	11,552	25%
District Unconditional Grant - Non Wage	389,600	97,400	25%
Hard to reach allowances	278,197	74,125	27%
Transfer of District Unconditional Grant - Wage	797,897	155,186	19%
Transfer of Urban Unconditional Grant - Wage	125,194	8,261	7%
2b. Conditional Government Transfers	5,009,214	1,182,916	24%
Conditional Grant to NGO Hospitals	7,642	1,910	25%
Conditional Grant to Secondary Salaries	322,049	97,260	30%
Conditional Grant to Secondary Education	60,341	20,114	33%
Conditional Grant to Primary Salaries	587,885	141,150	24%
Conditional Grant to Primary Education	29,699	9,900	33%
Conditional Grant to PHC Salaries	1,359,931	217,126	16%
Conditional Grant to Agric. Ext Salaries	28,002	5,198	19%
Conditional Grant to PHC- Non wage	73,145	18,286	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to PAF monitoring	36,740	9,185	25%
Conditional Grant for NAADS	567,675	189,225	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Community Devt Assistants Non Wage	2,184	546	25%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%
Conditional Grant to SFG	273,066	68,266	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	966	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional Grant to PHC - development	377,049	94,262	25%
Conditional transfers to School Inspection Grant	20,727	5,182	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	155,085	38,771	25%
Conditional transfers to DSC Operational Costs	11,807	2,952	25%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%
Conditional Grant to Tertiary Salaries	137,305	17,204	13%
Conditional transfers to Production and Marketing	88,881	22,220	25%

Vote: 515 Kalangala District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	5,586	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	196,458	65,486	33%
Conditional transfer for Rural Water	375,060	93,765	25%
Conditional Grant to Women Youth and Disability Grant	7,863	1,966	25%
Conditional Grant to Urban Water	16,000	4,000	25%
2c. Other Government Transfers	863,291	98,261	11%
Vegetable oil Project	366,000	0	0%
Uganda Roads Fund	497,291	98,261	20%
3. Local Development Grant	325,720	81,430	25%
LGMSD (Former LGDP)	325,720	81,430	25%
4. Donor Funding	6,433,654	1,594,672	25%
KDDP	3,292,633	844,615	26%
NTD	95,000	0	0%
SDS	289,607	44,880	15%
UNEPI	15,919	0	0%
KCHSP	2,740,495	705,176	26%
Total Revenues	14,818,026	3,335,803	23%

(i) Cumulative Performance for Locally Raised Revenues

There was a Revenue shortfall because some areas did not remit tax to the District for instance BIDCO did not remit cess tax under Animal and Crop Husbandry in this Quarter.

(ii) Cumulative Performance for Central Government Transfers

There was a shortfall from direct remittances from the Central Government because in this Quarter the District did not receive funds from Vegetable Oil Project, Luwero Rwenzori Fund.

(iii) Cumulative Performance for Donor Funding

There is a slight increment in the receipt performance against the approved budget because KCHSP and KDDP performed higher than their budgets by UGX.20052552 and UGX.102189707 respectively where as the District did not receive any funds from NTD, UNEPI, STRIDES, WALTER CLINIC and ST. PHILOMENA DRUG SHOP in this quarter.

Vote: 515 Kalangala District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	765,278	98,534	13%	191,319	98,534	52%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,500	875	25%	875	875	100%
Locally Raised Revenues	25,503	6,000	24%	6,376	6,000	94%
Multi-Sectoral Transfers to LLGs	486,283	19,813	4%	121,571	19,813	16%
District Unconditional Grant - Non Wage	44,722	33,580	75%	11,181	33,580	300%
Transfer of District Unconditional Grant - Wage	175,270	30,766	18%	43,817	30,766	70%
<i>Development Revenues</i>	262,843	30,693	12%	65,711	30,693	47%
Donor Funding	229,682	22,026	10%	57,421	22,026	38%
LGMSD (Former LGDP)	33,161	8,667	26%	8,290	8,667	105%
Total Revenues	1,028,121	129,227	13%	257,030	129,227	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	765,278	98,535	13%	191,319	98,535	52%
Wage	300,464	30,767	10%	75,116	30,767	41%
Non Wage	464,814	67,768	15%	116,204	67,768	58%
<i>Development Expenditure</i>	262,843	30,693	12%	65,711	30,693	47%
Domestic Development	33,161	8,667	26%	8,290	8,667	105%
Donor Development	229,682	22,026	10%	57,421	22,026	38%
Total Expenditure	1,028,121	129,228	13%	257,030	129,228	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-1	0%			

As indicated in our annual budget the main source of revenue have been from local revenues, conditional funds as well as unconditional funds which from above performed very well, The Department received funds worthy UGX. 129,227,000 at a performance of 50% and it utilized all the funds as seen from the overall workplan expenditures at 50% performance with no unspent balances. The Department's underperformance is due to; less funds disbursed from multi-sectoral Transfers to LLGs which was at 16%.

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

All funds were utilised as per approved workplans.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	8	60
Function Cost (UShs '000)	1,028,121	129,228
Cost of Workplan (UShs '000):	1,028,121	129,228

1. The recruited Principle Personnel Officer reported for duty and the office is fully functional.

Vote: 515 Kalangala District**2013/14 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>	283,446	52,699	19%	70,862	52,699	74%
Conditional Grant to PAF monitoring	5,000	1,250	25%	1,250	1,250	100%
Locally Raised Revenues	100,759	7,800	8%	25,190	7,800	31%
District Unconditional Grant - Non Wage	61,158	17,700	29%	15,290	17,700	116%
Transfer of District Unconditional Grant - Wage	116,529	25,949	22%	29,132	25,949	89%
<i>Development Revenues</i>	31,588	7,775	25%	7,897	7,775	98%
Donor Funding	31,588	7,775	25%	7,897	7,775	98%
Total Revenues	315,034	60,474	19%	78,759	60,474	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,446	53,599	19%	70,862	53,599	76%
Wage	116,529	26,849	23%	29,132	26,849	92%
Non Wage	166,917	26,750	16%	41,729	26,750	64%
<i>Development Expenditure</i>	31,588	7,775	25%	7,897	7,775	98%
Domestic Development	0	0		0	0	
Donor Development	31,588	7,775	25%	7,897	7,775	98%
Total Expenditure	315,034	61,374	19%	78,759	61,374	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-900	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-900	0%			

Total revenue performance to the department was 77%, with development expenditure performing well, to the tune of 98% and recurrent expenditure performance at 74%.

The recurrent revenue was low due to the poor performance in local revenue resulting in the sector receiving only 31% of the planned allocation. The wage component was also realised at only 89% due to the irregular salary payments by the Ministry of Finance whereby some staff members are not paid full salaries. The allocation from the unconditional grant was over by 16% due to the fuel price shooting above planned, yet the activities had to be done in full.

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

The department spent all the money it received leaving no unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/8/2014	30/09/2013
Value of LG service tax collection	21171000	1077500
Value of Hotel Tax Collected	13000000	100000
Value of Other Local Revenue Collections	514892000	76386500
Date of Approval of the Annual Workplan to the Council	29/08/2014	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/13	14/06/2013
Date for submitting annual LG final accounts to Auditor General	31/08/2014	31/08/2013
Function Cost (UShs '000)	315,034	61,374
Cost of Workplan (UShs '000):	315,034	61,374

Most of the intended activities for the quarter were implemented late after the district had received funding for the first quarter. The late implementation affected the overall outputs hence achieving only 60% of the expected revenue for the quarter.

However other non revenue related activities such as reporting and administrative work was achieved as planned.

Vote: 515 Kalangala District**2013/14 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>	356,592	77,601	22%	89,148	77,601	87%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	11,807	2,952	25%	2,952	2,952	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and Ex	29,880	5,586	19%	7,470	5,586	75%
Locally Raised Revenues	67,611	5,000	7%	16,903	5,000	30%
District Unconditional Grant - Non Wage	42,981	25,120	58%	10,745	25,120	234%
Transfer of District Unconditional Grant - Wage	40,472	5,813	14%	10,118	5,813	57%
Total Revenues	356,592	77,601	22%	89,148	77,601	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,592	77,601	22%	89,148	77,601	87%
Wage	40,472	5,813	14%	10,118	5,813	57%
Non Wage	316,120	71,788	23%	79,030	71,788	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	356,592	77,601	22%	89,148	77,601	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

1. The Local Government Public Accounts Committee received 3,750,000/= and spent 3,447,000/= for meetings and administrative work of LGPAC. The District Land Board received 1,430,000/= and spent 1,081,500/= as responsibility allowances and for its secretariate expences. The DSC received 6,463,750/= out of which 4,500,000/= was spent on salaries and gratuity of the Chairpersons and 1,963,750/= for meetings and operational costs of the secretariate. The District Council received 9,345,000/= to hold council and Standing Committee meetings and administrative costs. The District also received 3,900,000/= for Councilors Ex-Gratia and was spent in the quarter. Allowances for the District Executive Committee and Chairperson LCIIIs was 27,660,000/=. The department performed at 87% which is slightly above the average performance therefore the reasons for underperformance are : Monitoring Fuel for District Councilors and members of the District Executive and Chairpersons of Standing Committees was not paid because of lack of funds.

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

The department did not realise unspent balances in this quarter.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	30
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council		3
Function Cost (US\$ '000)	356,592	77,601
Cost of Workplan (US\$ '000):	356,592	77,601

1. One council meeting and Standing Committee meeting was held as per the Workplan. No meeting for the District Land Board was held because it was not constituted. However the surveyor and secretary went to land disputes settlement. The District Service Commission did not hold any meeting because it is not fully constituted with one of its members bedridden with a stroke. But the Chairperson of the DSC and its secretary were invited for meetings in Kampala. The Local Government's Public Accounts Committee was able to hold one meeting as per the workplan. We were not able to pay fuel for Chairperson of Standing Committees of Finance and Social Services because we did not have money. Members of the District Executive Committee were not able to get their quarterly monitoring fuel because of budgetary constraints. Quarterly Constituency fuel for District Councilors was not got because of lack of funds.

Vote: 515 Kalangala District**2013/14 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>	476,985	83,279	17%	119,246	83,279	70%
Conditional Grant to Agric. Ext Salaries	28,002	5,198	19%	7,000	5,198	74%
Conditional transfers to Production and Marketing	88,881	22,220	25%	22,220	22,220	100%
NAADS (Districts) - Wage	155,085	38,771	25%	38,771	38,771	100%
Locally Raised Revenues	18,589	1,000	5%	4,647	1,000	22%
District Unconditional Grant - Non Wage	18,571	2,000	11%	4,643	2,000	43%
Transfer of District Unconditional Grant - Wage	167,857	14,089	8%	41,964	14,089	34%
<i>Development Revenues</i>	2,432,475	571,326	23%	608,119	571,326	94%
Conditional Grant for NAADS	567,675	189,225	33%	141,919	189,225	133%
Donor Funding	1,498,801	382,101	25%	374,700	382,101	102%
Other Transfers from Central Government	366,000	0	0%	91,500	0	0%
Total Revenues	2,909,460	654,604	22%	727,365	654,604	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	476,985	64,267	13%	119,246	64,267	54%
Wage	167,857	14,089	8%	41,964	14,089	34%
Non Wage	309,128	50,178	16%	77,282	50,178	65%
<i>Development Expenditure</i>	2,432,475	571,003	23%	608,119	571,003	94%
Domestic Development	933,675	189,224	20%	233,419	189,224	81%
Donor Development	1,498,801	381,779	25%	374,700	381,779	102%
Total Expenditure	2,909,460	635,270	22%	727,365	635,270	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,012	4%			
<i>Development Balances</i>		322	0%			
Domestic Development		0	0%			
Donor Development		322	0%			
Total Unspent Balance (Provide details as an annex)		19,334	1%			

The sector received Shs 22,220,000/= under the Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. No funds were received under the Vegetable Oil Development programme. Shs 382,101,000/= was received under Kalangala District Development Programme and the funds were used to conduct seminars on HIV/AIDS and Gender, water and sanitation, fish quality, fish handling, Environmental conservation activities and construction of a fish handling facility at Ttubi-Kasekulo. Shs 227,996,000/= was received to implement NAADS activities at District and Sub-counties. A balance of Shs 19,012,000 was not spent on the NAADS.

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

NAADS funds were received late and a balance of Shs 19,012,000/= was not spent during the first quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	4	5
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services		8000
No. of farmers receiving Agriculture inputs		397
Function Cost (US\$ '000)	541,667	189,224
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		9
No. of pests, vector and disease control interventions carried out (PRDP)	10	3
No. of livestock vaccinated		30666
No. of livestock by type undertaken in the slaughter slabs		903
No. of tsetse traps deployed and maintained		100
Quantity of fish harvested		6331
Number of anti vermin operations executed quarterly		4
Function Cost (US\$ '000)	1,818,200	444,375
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		2
No. of trade sensitisation meetings organised at the district/Municipal Council		3
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		1
No of businesses inspected for compliance to the law		16
No of businesses assisted in business registration process		10
No of cooperative groups supervised		4
No. of cooperative groups mobilised for registration		2
No. of cooperatives assisted in registration		2
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		6
No. and name of new tourism sites identified		2
No. of opportunities identified for industrial development		1
Function Cost (US\$ '000)	549,593	1,671
Cost of Workplan (US\$ '000):	2,909,460	635,270

3 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were procured and depoloyed. Soil and water conservation were conducted in 91 parishes. 29,888 birds were vaccinated against NCD and Gormboro disease, 778 cows were treated against Trypanosomiasis. 7 awareness campaigns were conducted in Bufumira, Bubeke, Bujumba, Mugoye and Kalangalala Toown Council for exploitation of tourism potentials in these sub-counties.

Vote: 515 Kalangala District**2013/14 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>	1,543,789	289,281	19%	385,947	289,281	75%
Conditional Grant to PHC Salaries	1,359,931	217,126	16%	339,983	217,126	64%
Conditional Grant to PHC- Non wage	73,145	18,286	25%	18,286	18,286	100%
Conditional Grant to NGO Hospitals	7,642	1,910	25%	1,910	1,910	100%
Locally Raised Revenues	17,123	4,200	25%	4,281	4,200	98%
District Unconditional Grant - Non Wage	13,166	3,300	25%	3,292	3,300	100%
Transfer of District Unconditional Grant - Wage		26,262		0	26,262	
Hard to reach allowances	72,782	18,196	25%	18,196	18,196	100%
<i>Development Revenues</i>	3,388,247	831,181	25%	847,062	831,181	98%
Conditional Grant to PHC - development	377,049	94,262	25%	94,262	94,262	100%
Donor Funding	2,978,073	720,259	24%	744,518	720,259	97%
LGMSD (Former LGDP)	29,833	16,660	56%	7,458	16,660	223%
Locally Raised Revenues	3,292	0	0%	823	0	0%
Total Revenues	4,932,036	1,120,461	23%	1,233,009	1,120,461	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,543,789	289,280	19%	385,947	289,280	75%
Wage	1,359,931	206,245	15%	339,983	206,245	61%
Non Wage	183,857	83,035	45%	45,964	83,035	181%
<i>Development Expenditure</i>	3,388,247	780,212	23%	847,062	780,212	92%
Domestic Development	410,174	59,953	15%	102,544	59,953	58%
Donor Development	2,978,073	720,259	24%	744,518	720,259	97%
Total Expenditure	4,932,036	1,069,492	22%	1,233,009	1,069,492	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50,969	2%			
Domestic Development		50,969	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		50,969	1%			

100% of all the PHC conditional recurrent funds were released as planned and all expended apart from 53% of the PHC development funds which remained on account due to delays in the procuring of contractors. More donor funds (119%) were released that expected because more funds were released due to an unanticipated expenditure. Consequently all donor funds requested for were expended. Local revenues and unconditional funds were released as planned and expended as released. The balance on account UGX 50,969,000 is money meant for PHC development projects that are not yet awarded. This money will be spent before the end of the Financial year as the procurement

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

Unspent balances on account are PHC development funds. There was a delay in awarding the contracts to contractors so that construction can start. As of now, the works to be awarded are still under the procurement process.

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 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	6	1
Value of health supplies and medicines delivered to health facilities by NMS	6	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0
Number of outpatients that visited the NGO Basic health facilities	4487	529
Number of inpatients that visited the NGO Basic health facilities	897	115
No. and proportion of deliveries conducted in the NGO Basic health facilities	224	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193	33
Number of trained health workers in health centers	244	188
No. of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	65573	25472
Number of inpatients that visited the Govt. health facilities.	13115	262
No. and proportion of deliveries conducted in the Govt. health facilities	3279	136
%age of approved posts filled with qualified health workers	99	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
No. of children immunized with Pentavalent vaccine	2820	551
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	50	0
No of healthcentres constructed	2	1
No of healthcentres rehabilitated	3	0
No of theatres rehabilitated	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
Function Cost (US\$ '000)	4,932,036	1,069,492
Cost of Workplan (US\$ '000):	4,932,036	1,069,492

Two health centre II' constructed as presidential pledges at Kachanga Health Centre II and Lujjabwa Health Centre II have been completed and handed over to the District. DPT3 coverage has gone down to 78% which is not very good coverage. Comprehensive HIV/AIDS services are fully provided in the District with a CDC funded project. This has helped improve health of HIV infected and affected people.

Vote: 515 Kalangala District**2013/14 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>	1,646,328	430,336	26%	411,582	430,336	105%
Conditional Grant to Tertiary Salaries	137,305	17,204	13%	34,326	17,204	50%
Conditional Grant to Primary Salaries	587,885	141,150	24%	146,971	141,150	96%
Conditional Grant to Secondary Salaries	322,049	97,260	30%	80,512	97,260	121%
Conditional Grant to Primary Education	29,699	9,900	33%	7,425	9,900	133%
Conditional Grant to Secondary Education	60,341	20,114	33%	15,085	20,114	133%
Conditional transfers to School Inspection Grant	20,727	5,182	25%	5,182	5,182	100%
Conditional Transfers for Non Wage Technical Institut	196,458	65,486	33%	49,115	65,486	133%
Locally Raised Revenues	18,413	3,000	16%	4,603	3,000	65%
District Unconditional Grant - Non Wage	17,480	3,500	20%	4,370	3,500	80%
Transfer of District Unconditional Grant - Wage	50,556	11,611	23%	12,639	11,611	92%
Hard to reach allowances	205,415	55,929	27%	51,354	55,929	109%
<i>Development Revenues</i>	1,654,904	502,086	30%	413,726	502,086	121%
Conditional Grant to SFG	273,066	68,266	25%	68,266	68,266	100%
Donor Funding	1,337,534	433,820	32%	334,384	433,820	130%
LGMSD (Former LGDP)	39,777	0	0%	9,944	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Total Revenues	3,301,231	932,422	28%	825,308	932,422	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,646,328	358,076	22%	411,582	358,076	87%
Wage	1,044,625	259,728	25%	261,156	259,728	99%
Non Wage	601,703	98,348	16%	150,425	98,348	65%
<i>Development Expenditure</i>	1,654,904	477,819	29%	413,726	477,819	115%
Domestic Development	317,370	44,000	14%	79,342	44,000	55%
Donor Development	1,337,534	433,819	32%	334,384	433,819	130%
Total Expenditure	3,301,231	835,895	25%	825,308	835,895	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,259	4%			
<i>Development Balances</i>		24,267	1%			
Domestic Development		24,266	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		96,526	3%			

Most of the funds from central government to this dept is conditional and is was spent on primary, secondary and tertiary school salaries, UPE, USE and UPOLET Capitation grants, SFG which was used to pay construction works at Ndekaano presidential pledge. Also donor funds were received for both capacity and capital development. Primary, secondary and tertiary teachers in 23, 3 and I school respectively, received their salaries and UPE, USE and UPOLET. The Contractors at Ndekaano and Lwabaswa were paid the SFG funds for construction works. Donor funds were mainly used for school inspections, MDD Competitions from Zonal to National, setting and modulation, printing exams and stationery, training workshops and constructions at both Mazinga and Kachanga. The Unspent balance for Domestic Capital development of UGX 24,266,000 arose out of the fact that; out of UGX 68,266,000 released to the Dept. for SFG works only the value of payable works was UGX 44,000,000. The recurrent unspent balance of UGX 73,609,000 arose out of the fact that it includes UGX 55,929,000 hard to reach allowance which is not received on the the Education account instead paid directly with salaries to teachers, UGX 3,500,000 and UGX 3000,000 allegedly received by the Dept as local revenue and unconditional grant respectively, where as only UGX 2,320,000 by the dept as local revenue it also includes UGX 11,611,000 as unconditional grant for wages where as in reality only UGX

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 6: Education**

4,113,420 was received that quarter and inspection grant of UGX 5,182,000 which was not used that quarter because funds were received from the Donor to do the same activity hence saved for the subsequent quarter.

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

The Unspent balance for Domestic Capital development of UGX 24,266,000 arose out of the fact that; out of UGX 68,266,000 released to the Dept. for SFG works only the value of payable works was UGX 44,000,000. The recurrent balance of 73,609 arose out .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	151	133
No. of qualified primary teachers	151	133
No. of textbooks distributed	4000	2000
No. of pupils enrolled in UPE	4100	4197
No. of student drop-outs	300	450
No. of Students passing in grade one	33	33
No. of pupils sitting PLE	279	279
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	3	1
No. of primary schools receiving furniture	50	0
Function Cost (US\$ '000)	2,014,691	500,042
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	76	41
No. of students passing O level	3	4
No. of students sitting O level	200	197
No. of students enrolled in USE	520	461
Function Cost (US\$ '000)	640,825	124,417
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	10
No. of students in tertiary education	220	282
Function Cost (US\$ '000)	310,285	82,690
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	24
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	8	1
Function Cost (US\$ '000)	302,397	128,746
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	33,033	0
Cost of Workplan (US\$ '000):	3,301,231	835,895

Primary, secondary and tertiary teachers in 23, 3 and 1 school respectively, received their salaries and UPE, USE and UPOLET. The Contractor at Ndekaano and Lwabaswa were paid their SFG funds for construction works. Donor funds were mainly used to for school inspections, MDD Competitions from Zonal to National, setting and modulation, printing exams and stationery, training workshops and constructions at both Mazinga and Kachanga.

Vote: 515 Kalangala District

2013/14 Quarter 1

Workplan 6: Education

Vote: 515 Kalangala District**2013/14 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>	569,874	114,175	20%	142,469	114,175	80%
Locally Raised Revenues	17,672	500	3%	4,418	500	11%
Other Transfers from Central Government	447,507	98,261	22%	111,877	98,261	88%
Multi-Sectoral Transfers to LLGs	49,784	0	0%	12,446	0	0%
District Unconditional Grant - Non Wage	28,119	2,500	9%	7,030	2,500	36%
Transfer of District Unconditional Grant - Wage	26,793	12,914	48%	6,698	12,914	193%
Total Revenues	569,874	114,175	20%	142,469	114,175	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,874	114,175	20%	142,469	114,175	80%
Wage	26,793	12,914	48%	6,698	12,914	193%
Non Wage	543,082	101,261	19%	135,770	101,261	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	569,874	114,175	20%	142,469	114,175	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

UGX 98,261,000 was received as a Conditional grant from Uganda Road Fund. UGX 14,725,000 of the received Road Fund was transferred to Town Council for Roads Maintenance, the remaining UGX 83,536,000 was utilized by District for Roads related Activities. UGX 5,500,000 from locally raised revenue was also received and utilized for vehicles repairs, power bill settlement and computer repairs. We under performed because of less funds from District unconditional Grant-non wage and Local revenue which was at performance of 36% and 11% respectively.

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	81	40
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	28	10
Function Cost (UShs '000)	550,874	110,255
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	19,000	3,920
Cost of Workplan (UShs '000):	569,874	114,175

The performance was average almost 80% of the expected since the release of funds was less than budgeted.

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,129	9,500	16%	15,782	9,500	60%
Conditional Grant to Urban Water	16,000	4,000	25%	5,000	4,000	80%
Sanitation and Hygiene	22,000	5,500	25%	5,250	5,500	105%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
<i>Development Revenues</i>	375,060	93,765	25%	93,813	93,765	100%
Conditional transfer for Rural Water	375,060	93,765	25%	93,813	93,765	100%
Total Revenues	435,189	103,265	24%	109,595	103,265	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,129	9,500	16%	15,782	9,500	60%
Wage	0	0		0	0	
Non Wage	60,129	9,500	16%	15,782	9,500	60%
<i>Development Expenditure</i>	375,060	93,750	25%	93,813	93,750	100%
Domestic Development	375,060	93,750	25%	93,813	93,750	100%
Donor Development	0	0		0	0	
Total Expenditure	435,189	103,250	24%	109,595	103,250	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15	0%			
Domestic Development		15	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15	0%			

Revenues and Expenditure were at 94% because therecurrent revenues were at 60%. This was mainly caused by the urban water releases which were at 60%. Therefore the Water sector performance was good in Quarter 1. The sector did not incur unspent balances but reasons for underperformance are; the sector was not given Local revenues and District un conditional Grant -non wage this quarter.

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

We had no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	2
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	10	10
No. of water points rehabilitated	10	4
% of rural water point sources functional (Gravity Flow Scheme)	0	90
% of rural water point sources functional (Shallow Wells)	84	86
No. of water pump mechanics, scheme attendants and caretakers trained	4	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	415,189	99,250
Function: 0982 Urban Water Supply and Sanitation		
No. Of water quality tests conducted	40	10
Volume of water produced	36500	3042
Function Cost (US\$ '000)	20,000	4,000
Cost of Workplan (US\$ '000):	435,189	103,250

The Department utilized all funds(94%) that were sent to the Water Sector

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,289	6,247	7%	21,572	6,247	29%
Conditional Grant to District Natural Res. - Wetlands (3,863	966	25%	966	966	100%
Locally Raised Revenues	6,753	500	7%	1,688	500	30%
District Unconditional Grant - Non Wage	12,483	500	4%	3,121	500	16%
Transfer of District Unconditional Grant - Wage	63,190	4,281	7%	15,797	4,281	27%
<i>Development Revenues</i>	1,917	0	0%	479	0	0%
LGMSD (Former LGDP)	1,738	0	0%	435	0	0%
Locally Raised Revenues	179	0	0%	45	0	0%
Total Revenues	88,206	6,247	7%	22,051	6,247	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,289	5,283	6%	21,572	5,283	24%
Wage	63,190	4,281	7%	15,797	4,281	27%
Non Wage	23,099	1,002	4%	5,775	1,002	17%
<i>Development Expenditure</i>	1,917	0	0%	479	0	0%
Domestic Development	1,917	0	0%	479	0	0%
Donor Development	0	0		0	0	
Total Expenditure	88,206	5,283	6%	22,051	5,283	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		964	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		964	1%			

the department received shs 966,000= from central Government for wetland management; Shs. 500,000= from local revenue and 4,281,000= from the central government as wage. The Department's underperformance is due to; it received less funds from Local revenue at 30% and less funds from District unconditional Grant- non wage at 16%. However funds from local revenue came late ie deposited on the department account on the 25th -09-2013. The unspent balances is management fee for the Department's account.

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

The department received the funds from local revenue towards the end of the quarter.

(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**2013/14 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)	30	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	7	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	18	2
No. of Wetland Action Plans and regulations developed	8	0
Area (Ha) of Wetlands demarcated and restored	20	0
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	10	0
Function Cost (UShs '000)	88,206	5,283
Cost of Workplan (UShs '000):	88,206	5,283

The department spent shs, 1002,000= on wetland management planning and restoration in Funve, Bulega and mawala in Mazinga sub county and Kitobo, Namataba in Bufumira sub county

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,979	26,072	18%	36,745	26,072	71%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%	2,155	2,155	100%
Conditional Grant to PAF monitoring	1,500	0	0%	375	0	0%
Conditional Grant to Community Devt Assistants Non	2,184	546	25%	546	546	100%
Conditional Grant to Women Youth and Disability Gr	7,863	1,966	25%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%	4,104	4,104	100%
Locally Raised Revenues	4,641	1,000	22%	1,160	1,000	86%
District Unconditional Grant - Non Wage	8,580	2,500	29%	2,145	2,500	117%
Transfer of District Unconditional Grant - Wage	97,173	13,801	14%	24,293	13,801	57%
<i>Development Revenues</i>	180,974	21,546	12%	45,243	21,546	48%
Donor Funding	93,067	21,546	23%	23,267	21,546	93%
Locally Raised Revenues	30,743	0	0%	7,686	0	0%
Multi-Sectoral Transfers to LLGs	57,164	0	0%	14,291	0	0%
Total Revenues	327,953	47,618	15%	81,988	47,618	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,979	25,822	18%	36,744	25,822	70%
Wage	97,173	13,801	14%	24,293	13,801	57%
Non Wage	49,806	12,021	24%	12,451	12,021	97%
<i>Development Expenditure</i>	180,974	21,446	12%	45,244	21,446	47%
Domestic Development	87,907	0	0%	21,977	0	0%
Donor Development	93,067	21,446	23%	23,267	21,446	92%
Total Expenditure	327,953	47,268	14%	81,988	47,268	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		250	0%			
<i>Development Balances</i>		100	0%			
Domestic Development		0	0%			
Donor Development		100	0%			
Total Unspent Balance (Provide details as an annex)		350	0%			

The Dept received Ugx 26072,000= as recurrent revenues at 71% and Development revenues at 48% performance. All funds were utilised as planned. The reasons for under performance are; No funds released under PAF and Development under local revenue. The Dept did not realise unspent balances in this quarter.

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

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(ii) Highlights of Physical Performance

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

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	56	2
No. of Active Community Development Workers	07	01
No. FAL Learners Trained	140	140
No. of children cases (Juveniles) handled and settled	210	08
No. of Youth councils supported	4	01
No. of assisted aids supplied to disabled and elderly community	08	02
No. of women councils supported	04	01
Function Cost (UShs '000)	327,953	47,268
Cost of Workplan (UShs '000):	327,953	47,268

Perormance declined in areas of local revenue supported activities but was in line with workplan on activities supported by conditional grants.

Vote: 515 Kalangala District**2013/14 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>	81,130	17,165	21%	20,282	17,165	85%
Conditional Grant to PAF monitoring	24,501	6,500	27%	6,125	6,500	106%
Locally Raised Revenues	8,038	2,000	25%	2,010	2,000	100%
District Unconditional Grant - Non Wage	12,542	4,500	36%	3,135	4,500	144%
Transfer of District Unconditional Grant - Wage	36,049	4,165	12%	9,012	4,165	46%
<i>Development Revenues</i>	419,191	46,043	11%	104,798	46,043	44%
Donor Funding	251,385	4,231	2%	62,846	4,231	7%
LGMSD (Former LGDP)	22,078	8,467	38%	5,519	8,467	153%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	141,969	33,346	23%	35,492	33,346	94%
Total Revenues	500,321	63,208	13%	125,080	63,208	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,130	17,165	21%	20,282	17,165	85%
Wage	36,049	9,012	25%	9,012	9,012	100%
Non Wage	45,081	8,153	18%	11,270	8,153	72%
<i>Development Expenditure</i>	419,191	46,042	11%	104,798	46,042	44%
Domestic Development	167,806	41,811	25%	41,952	41,811	100%
Donor Development	251,385	4,231	2%	62,846	4,231	7%
Total Expenditure	500,321	63,207	13%	125,080	63,207	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received PAF monitoring of 6.5M, Local revenue= 2M, Non wage un conditional =4.5m , there was under performance in domestic development of 20% and Donor development of 7%, and this was due to late and prolonged uploading of the district budget to IFMS systems.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	0	3
Function Cost (UShs '000)	500,321	63,207
Cost of Workplan (UShs '000):	500,321	63,207

Their were no physical performances.

Vote: 515 Kalangala District**2013/14 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>	40,483	9,294	23%	10,121	9,294	92%
Conditional Grant to PAF monitoring	2,239	560	25%	560	560	100%
Locally Raised Revenues	4,998	1,000	20%	1,249	1,000	80%
District Unconditional Grant - Non Wage	9,238	2,200	24%	2,310	2,200	95%
Transfer of District Unconditional Grant - Wage	24,008	5,534	23%	6,002	5,534	92%
<i>Development Revenues</i>	13,524	2,916	22%	3,381	2,916	86%
Donor Funding	13,524	2,916	22%	3,381	2,916	86%
Total Revenues	54,007	12,210	23%	13,502	12,210	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,483	9,294	23%	10,121	9,294	92%
Wage	24,008	5,534	23%	6,002	5,534	92%
Non Wage	16,475	3,760	23%	4,119	3,760	91%
<i>Development Expenditure</i>	13,524	2,916	22%	3,381	2,916	86%
Domestic Development	0	0		0	0	
Donor Development	13,524	2,916	22%	3,381	2,916	86%
Total Expenditure	54,007	12,210	23%	13,502	12,210	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Dept's overall general budgetary performance was ok at 90% with a few variances. E.g. the Development/Donor grant performed at 82% i.e Ushs. 2,916,000= against the budgeted amount of Ushs.3,381,000=. Wage and the recurrent were at 92% due to some few variances in wage payments. No unspent balances were incurred by the Department.

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

no unspent balances were incurred.

(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	4
Date of submitting Quarterly Internal Audit Reports	30/07/2013	14/10/2013
Function Cost (UShs '000)	54,007	12,210
Cost of Workplan (UShs '000):	54,007	12,210

We covered about 25% of our audit planned activities during the Quarter due high water transport costs.

Vote: 515 Kalangala District**2013/14 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. Enhanced monitoring and Supervision
2. Mentoring of the LLGs
3. Payment of Salaries and Gratuity

1. Monitoring trips were undertaken for the LLGs of Bubeke, Kyamuswa, Bujumba and Mugoye.
2. Salaries and pensions for the period July - Sept 2013 were paid on time.

General Staff Salaries		18,424
Allowances		3,000
Advertising and Public Relations		704
Workshops and Seminars		1,042
Printing, Stationery, Photocopying and Binding		1,354
Subscriptions		2,500
General Supply of Goods and Services		22,026
Travel Inland		10,167
Fuel, Lubricants and Oils		3,279
Maintenance - Vehicles		3,500
Wage Rec't:	35,310	18,424
Non Wage Rec't:	8,583	16,878
Domestic Dev't:	0	8,667
Donor Dev't:	57,421	22,026
Total	101,314	65,995

Output: Human Resource Management

Non Standard Outputs:

1. Payroll Management
2. Payment of Salaries
3. Staff appraisal

1. 45% of staff appraised for the Financial Year 2012/13
2. All staff salaries paid on time.
3. Pay Change reports submitted for teachers who had been deleted from the payroll.

General Staff Salaries		2,364
Allowances		900
Pension and Gratuity for Local Governments		4,780
Printing, Stationery, Photocopying and Binding		150
Travel Inland		1,600
Wage Rec't:	6,790	2,364
Non Wage Rec't:	5,134	7,430
Domestic Dev't:		
Donor Dev't:		

Vote: 515 Kalangala District**2013/14 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>Total</i>	11,924	9,794
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities)
No. (and type) of capacity building sessions undertaken	2 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	2 (Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)
Non Standard Outputs:		Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
<i>Allowances</i>		5,200
<i>Workshops and Seminars</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>General Supply of Goods and Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Scholarships and related costs</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	14,700
<i>Domestic Dev't:</i>	8,290	0
<i>Donor Dev't:</i>		
Total	8,290	14,700
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	(Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	60 (Carried out field trips to Kyamuswa, Bubeke and Mugoye.)
Non Standard Outputs:		2 monitoring visits were done in Bujumba and Bufumira.
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		809
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,865	2,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,865	2,309
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.	Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.

Vote: 515 Kalangala District**2013/14 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		
General Staff Salaries		1,718
Advertising and Public Relations		1,250
Travel Inland		3,260
Fuel, Lubricants and Oils		2,490
Wage Rec't:	1,718	1,718
Non Wage Rec't:	2,146	7,000
Domestic Dev't:		
Donor Dev't:		
Total	3,863	8,718

Output: Office Support services

Non Standard Outputs:	Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Duty facilitating fuel provided to CAO. 2. Contributed towards burial of wife to our staff.
Incapacity, death benefits and funeral expenses		1,500
Welfare and Entertainment		1,000
General Supply of Goods and Services		1,000
Consultancy Services- Short-term		1,153
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	6,153	6,153
Domestic Dev't:		
Donor Dev't:		
Total	6,153	6,153

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	1. Registry provided with a more spacious room. 2. Correspondences routed and follow up made to ensure that appropriate action was taken.
Computer Supplies and IT Services		280
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		36
Postage and Courier		100
General Supply of Goods and Services		330
Wage Rec't:		

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,050	1,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	1,746

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

A more elaborate process for appraising staff in outposts like health centres and schools should be put in place so that they are not denied career development and progression.

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

Date for submitting the Annual Performance Report	01/10/2013 (-Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive	30/09/2013 (Submission of quaterly and annual cummulative performance report for 2012-13 Submission of final Accounts to the Auditor General)
Non Standard Outputs:	Final Accounts Delivered) District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consultations with the ministry of Local Government on the preparation of final accounts through the IFMS Support to Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performa
<i>General Staff Salaries</i>		6,217
<i>Staff Training</i>		821
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Travel Inland</i>		7,660
<i>Wage Rec't:</i>	6,614	6,217
<i>Non Wage Rec't:</i>	6,872	9,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	13,486	15,588

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3250000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	100000 (Bujumba - collected from SEHAB Resort Hotel only)
	Enumerate all hotels and lodges in the District	
	Sensitize ol hotel owners on their role as revenue collectors	
	Community sensitization on hotel tax	
	Enforce Hotel tax collection)	

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	5292750 (District Development Partnersers Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c Outputs will include: formation of administrative structures, community sensitization, assessment and collection of revenue, 128723000 (Form and train tax administrative structures (Assessment committees, Registration Committees, and Tax tribunals - carry out community sensitization and mobilisation meetings in the communities - Carry out tax registration and assessments - Carry out tax collection - Carry out monitoring and supervision of the revenue collection by the revenue collectors Review of the Local revenue policy (Finance Bill) Establish reserve prices for the various revenue collection services Timely procurement of all required revenue collection materials Establishment of a comprehensive and transparent system of managing revenue collection materials at all levels Senitize the community and design modalities facilitating community participation in revenue mobilisation and monitoring Revitalise and consolidate the comprehensive local revenue database issued to the Sub-Counties Support the land Office in the building up the relevant data required for collection of property related levies. Support the procurement unit to aggressively advertise services in order to maximise application fees. Facilitate the formation of the revenue unit and establish its terms of reference and facilitate its operation.)	1077500 (Mugoye - 372,500 Bujumba - 705,000 Sensitization and mobilisation being carried out among the rural fisher folk)
Value of Other Local Revenue Collections	128723000 (Form and train tax administrative structures (Assessment committees, Registration Committees, and Tax tribunals - carry out community sensitization and mobilisation meetings in the communities - Carry out tax registration and assessments - Carry out tax collection - Carry out monitoring and supervision of the revenue collection by the revenue collectors Review of the Local revenue policy (Finance Bill) Establish reserve prices for the various revenue collection services Timely procurement of all required revenue collection materials Establishment of a comprehensive and transparent system of managing revenue collection materials at all levels Senitize the community and design modalities facilitating community participation in revenue mobilisation and monitoring Revitalise and consolidate the comprehensive local revenue database issued to the Sub-Counties Support the land Office in the building up the relevant data required for collection of property related levies. Support the procurement unit to aggressively advertise services in order to maximise application fees. Facilitate the formation of the revenue unit and establish its terms of reference and facilitate its operation.)	76386500 (Procured revenue collection materials Conducted consultations with Ministry of Local Government on various issues concerning revenue Conducted community leaders sensitization meetings Formed and trained revenue administrative structures, i.e. registration and enumeration committees, Assessment committees and Appeals tribunal committees)
Non Standard Outputs:	Conduct Radio programmes	Conducted support supervision of subcounties on issues related to revenue management
General Staff Salaries		7,816
Workshops and Seminars		6,448
Printing, Stationery, Photocopying and Binding		4,767
Travel Inland		8,181
Wage Rec't:	9,316	7,816
Non Wage Rec't:	30,362	11,621
Domestic Dev't:		

Vote: 515 Kalangala District**2013/14 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

<i>Donor Dev't:</i>	7,897	7,775
Total	47,575	27,211

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/08/2013 ()	14/06/2013 (The workplan and draft budget was presented to the District council on 14/06/2013 The sub-counties made their presentations to their respective councils earlier)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Headquarters, Sub-County Headquarters Outputs include: Preparation of final draft budget Final budget approved Final budget disseminated to HODs Final budget posted on the IFMS system)	30/08/2013 (District Headquarters, Sub-County Headquarters Outputs include: Preparation of final draft budget Final budget approved Final budget disseminated to HODs Final budget posted on the IFMS system The budget and workplan were initially presented to the council on 14/06/2013 and later discussed and approved on 30/08/2013)
Non Standard Outputs:	Cordinating and guiding HODs on budget performance Give support on budget reviews and adjustments	Cordinating and guiding HODs on budget performance Give support on budget reviews and adjustments

<i>General Staff Salaries</i>		2,432
<i>Printing, Stationery, Photocopying and Binding</i>		1,665
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>	2,519	2,432
<i>Non Wage Rec't:</i>	820	1,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,339	4,257

Output: LG Expenditure mangement Services

Non Standard Outputs:	Processing Payments Follow up accountabilities Vouch all transactions Proper filling of all financial documents Staff motivation	Processing Payments Follow up accountabilities Vouch all transactions Proper filling of all financial documents Staff motivation
<i>General Staff Salaries</i>		8,162
<i>Workshops and Seminars</i>		1,698

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,462	8,162
<i>Non Wage Rec't:</i>	1,450	1,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,912	9,860

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2013 (Auditor General's office)	31/08/2013 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produced monthly accounts for the district executive committees and for heads of department
<i>General Staff Salaries</i>		2,223
<i>Allowances</i>		60
<i>Travel Inland</i>		2,175
<i>Wage Rec't:</i>	2,223	2,223
<i>Non Wage Rec't:</i>	2,225	2,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,448	4,458

Additional information required by the sector on quarterly Performance

There is need to streamline revenues issues in all sectors since all revenue sources are based in particular departments.

There is a dire need to streamline administrative issues in the department since these affect overall outputs.

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

Non Standard Outputs:	Six District Council meetings held and facilitated -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 3 months - One Ceremo
<i>Allowances</i>	3,750
<i>Pension and Gratuity for Local Governments</i>	5,440
<i>Welfare and Entertainment</i>	2,383

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Bank Charges and other Bank related costs</i>		80
<i>Telecommunications</i>		20
<i>Travel Inland</i>		6,700
<i>Fuel, Lubricants and Oils</i>		7,928
<i>Donations</i>		2,000
<i>Wage Rec't:</i>	2,111	0
<i>Non Wage Rec't:</i>	25,652	28,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,763	28,379
Output: LG procurement management services		

Non Standard Outputs:

Holding 3 contracts committee meeting at Kalangala District Headquarters
 -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala
 -Submission of quarterly Contract committee and PDU reports to PPDA offices in

<i>General Staff Salaries</i>		1,313
<i>Allowances</i>		1,902
<i>Wage Rec't:</i>	2,158	1,313
<i>Non Wage Rec't:</i>	1,317	1,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,474	3,215

Output: LG staff recruitment services

Non Standard Outputs:

Salary and gratuity for Chairperson DSC paid for 3 months
 -Advertising for posts done in news papers
 -Recruitment of staff in first quarter done at the district headquarters
 -Disciplinary actions taken where necessary
 -Promotions done
 -Writing of repo

<i>Allowances</i>		300
<i>Books, Periodicals and Newspapers</i>		210
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	5,850	4,500

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	3,977	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,827	5,510
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	0	30 (Handling land applicatios, lease processing in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-Counties.)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,885	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,885	300
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	0	1 (Holding 1 LGPAC meetings for 2 days every quarter at Kalangala Districr Local Government. -Review of 1 Auditor Generals Reports -Review of 3 HIA quarterly reports for the District, Town Council and NAADS -)
No. of LG PAC reports discussed by Council	0	3 (Three reports are produced by the LGPAC per sitting.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,440
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>Bank Charges and other Bank related costs</i>		25
<i>Telecommunications</i>		20
<i>Travel Inland</i>		2,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,813	4,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,813	4,038
Output: LG Political and executive oversight		

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujjumba sub-counties for 3 months -Paying Town Running Fuel for the District
Allowances		27,660
Travel Inland		320
Fuel, Lubricants and Oils		4,220
Wage Rec't:		
Non Wage Rec't:	38,683	32,200
Domestic Dev't:		
Donor Dev't:		
Total	38,683	32,200

Output: Standing Committees Services

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

Additional information required by the sector on quarterly Performance

1. The money used for the operations of council comes from local revenue which is low that is why some activities pertaining to council were not carried out. The District Land Board is not constituted and the District Service Commission is not fully const

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	2 high level farmer organisations formed
	120 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Information and Communications Technology		300
Travel Inland		465
General Staff Salaries		7,553
Bank Charges and other Bank related costs		346
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,154	8,664
Donor Dev't:		
Total	18,154	8,664

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

No. of functional Sub County Farmer Forums	7 (mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	7 (7 sub-county NAADScordinators facilitated,14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of farmers receiving Agriculture inputs	333 (mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	397 (375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)
No. of farmer advisory demonstration workshops	50 (farmers in mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	0 (No farmer advisory demonstration workshops were conducted)
No. of farmers accessing advisory services	45000 (farmers to receive advisory services in mugoye,bujumba,kalangala town council,bufumira,kyamuswa,mazinga and bubeke)	8000 (8000 farmers to received advisory services in Mugoye,Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)
Non Standard Outputs:		8000 farmers trained on improved agricultural technologies. 375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.
Transfers to other gov't units(capital)		180,561
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	117,263	180,561
Donor Dev't:	0	0
Total	117,263	180,561

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

Vote: 515 Kalangala District**2013/14 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 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke and Mugoye sub-counties.

1 Staff planning meeting conducted at district headquarters.

1 Training of Agricultural extension workers on nutrition, food security and HIV/A

General Staff Salaries		2,011
Workshops and Seminars		3,576
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		250
Subscriptions		100
Travel Inland		1,440
Fuel, Lubricants and Oils		647
Transfers to Government Institutions		27,877
Wage Rec't:	5,011	2,011
Non Wage Rec't:	46,982	33,980
Domestic Dev't:		
Donor Dev't:		
Total	51,993	35,991

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0

9 (9 sensitisation meetings and demonstrations made on soil and water conservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council.

2 cartons of condoms distributed.

4 Tests on soils made in all sub-counties.)

Non Standard Outputs:

3 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.

General Staff Salaries		1,200
Travel Inland		1,844
Fuel, Lubricants and Oils		2,154
Wage Rec't:	6,544	1,200
Non Wage Rec't:	5,478	3,998
Domestic Dev't:	98,002	0
Donor Dev't:		
Total	110,024	5,198

Output: Livestock Health and Marketing

No of livestock by types using dips constructed 0

0 (There is no functional dip tank in the district)

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	0	30666 (29,888 birds vaccinated against NCD and Gurmboro diseases and 778 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
No. of livestock by type undertaken in the slaughter slabs	0	903 (357 heads of cattle, 523 pigs and 23 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)
Non Standard Outputs:		15 farmers summoned for failing to take charge of their animals and rehabilitated.
<i>General Staff Salaries</i>		1,100
<i>Travel Inland</i>		1,380
<i>Fuel, Lubricants and Oils</i>		2,620
<i>Wage Rec't:</i>	5,555	1,100
<i>Non Wage Rec't:</i>	6,836	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,391	5,100
Output: Fisheries regulation		
Quantity of fish harvested	0	6331 (6331 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (No fish ponds have been constructed. 1 fish handling facility constructed at Kasekulo-Ttubi.)
Non Standard Outputs:		144 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 97 catch assessment surveys made in all sub-counties. 46 fisherfolk meetings conducted at 32 landing sites. 108 quality assurance vi
<i>General Staff Salaries</i>		7,201
<i>Workshops and Seminars</i>		17,006
<i>Travel Inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		2,749
<i>Wage Rec't:</i>	16,201	7,201
<i>Non Wage Rec't:</i>	6,909	4,504
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,040	17,006

Vote: 515 Kalangala District**2013/14 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

Total	68,150	28,711
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	100 (100 Tsetse traps procured and deployed in Bufumira sub-county.
		24 Tse tse surveys and monitoring visits made in Bufumira and Mazinga sub-counties.)
Non Standard Outputs:		5 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Bufumira sub-county
General Staff Salaries		906
General Supply of Goods and Services		2,500
Travel Inland		724
Fuel, Lubricants and Oils		473
Wage Rec't:	5,906	906
Non Wage Rec't:	6,627	3,697
Domestic Dev't:		
Donor Dev't:		
Total	12,533	4,603

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

Non Standard Outputs:		1 fish handling facility constructed at at Tubi in Mugoye s/c in nearing completion,
Other Structures		364,773
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	199,460	364,773
Total	199,460	364,773

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

No of businesses issued with trade licenses	0	0 (No business licenses were issued)
No of businesses inspected for compliance to the law	0	16 (16 businesses were inspected in Kalangala Town)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	3 (3 trade sensitisation meetings were conducted in Kalangala Town Council.)

Vote: 515 Kalangala District**2013/14 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 awareness radio shows participated in 0

2 (2 radioprogrammes were conducted in Kalangala Town on Radio Ssesse on tourism development in Ssesse islands.)

Non Standard Outputs:

2 Mobilisation campaigns for communities for the formation of SACCOS were made in , Bujumba, Bubeke, Mugoye sub-counties and Kalangala Town Council.

General Staff Salaries

1,671

Wage Rec't:

2,749

1,671

Non Wage Rec't:

1,200

0

Domestic Dev't:

Donor Dev't:

Total

3,948

1,671

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 0

4 (4 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira and Kalangala Town Council..)

No. of cooperatives assisted in registration 0

2 (2 cooperatives were assisted in updating their books in Bufumira and Bubeke sub-counties)

No. of cooperative groups mobilised for registration 0

2 (2 registered SACCOS mentored in Mugoye and Bufumira sub-counties)

Non Standard Outputs:

155 people mobilised to form cooperative groups in Mugoye, Bujumba and Kalangala Town Council

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

0

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 0

1 (1 Tourism development implementation strategy made.)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0

6 (6 Beaches and 1 lodge inspected in Lutoboka and Kalangala Town)

No. and name of new tourism sites identified 0

2 (2 new tourism sites identified in Bubeke sub-county)

Non Standard Outputs:

2 sensitisation meetings on tourism promotion conducted in Kalangala Town Council.

Wage Rec't:

Non Wage Rec't:

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:		0
Donor Dev't:	15,000	0
Total	15,000	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (1 Tourism implementation plan and strategy developed)
Non Standard Outputs:		1 Mobilisation campaigns for tourism strategies conducted at district headquarters.

Wage Rec't:		
Non Wage Rec't:	3,250	
Domestic Dev't:		
Donor Dev't:	115,200	0
Total	118,450	0

Additional information required by the sector on quarterly Performance

Updating crop and livestock statistical data.

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

Non Standard Outputs:	30 health care workers coached and mentored in HCT 11 service outlets strengthened to provide quality HCT services based on national standards 1000 individuals counseled on HIV/AIDS disaggregated by sex. 1000 individuals tested for HIV & received their	No health care workers coached and mentored in HCT 11 service outlets were strengthened to provide quality HCT services based on national standards 4,004 individuals were counseled on HIV/AIDS disaggregated by sex. 4,480 individuals were tested for HI
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Contract Staff Salaries (Incl. Casuals, Temporary)	148,759
Allowances	69,168
Social Security Contributions (NSSF)	18,478
Medical Expenses (To Employees)	1,450
Workshops and Seminars	31,135
Printing, Stationery, Photocopying and Binding	18,744
Bank Charges and other Bank related costs	916
District PHC wage	206,245
Telecommunications	3,960
Rent - Produced Assets to private entities	14,400
Guard and Security services	900

Vote: 515 Kalangala District**2013/14 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		
Electricity		571
Water		120
Medical and Agricultural supplies		44,287
Consultancy Services- Short-term		19,192
Travel Inland		247,903
Fuel, Lubricants and Oils		22,001
Maintenance - Civil		38,900
Maintenance - Vehicles		56,000
Wage Rec't:	339,983	206,245
Non Wage Rec't:	31,254	70,625
Domestic Dev't:		
Donor Dev't:	655,362	666,259
Total	1,026,599	943,129

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	48 (Bumangi HC II, Kayunga Parish)	33 (33 children were immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC II)
Number of inpatients that visited the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	115 (115 new in patient cases were seen at Bumangi HC II, Kayunga Parish)
Number of outpatients that visited the NGO Basic health facilities	1121 (Bumangi HC II, Kayunga Parish)	529 (529 new OPD attendance cases were seen during QTR 1 at Bumangi HC II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	56 (Bumangi HC II, Kayunga Parish)	1 (Only one delivery was conducted at Bumangi HC II)
Non Standard Outputs:	None	None
LG Conditional grants(current)		1,910
Wage Rec't:		0
Non Wage Rec't:	1,911	1,910
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,911	1,910

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

Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Atleast 50% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)
No.of trained health related training sessions held.	3 (Atleast one training conducted per month at Kalangala District Headquarters)	1 (One training was conducted and 30 health workers benefited)

Vote: 515 Kalangala District**2013/14 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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5. Health

Number of outpatients that visited the Govt. health facilities.	16393 (At the 10 public health centres in the District)	25472 (25,472 new OPD cases were seen in all 14 public health centres during Qtr 1)
Number of inpatients that visited the Govt. health facilities.	3278 (At all the 10 public health centres in Kalangala District)	262 (262 new in patient cases were seen at all the 14 public health centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	819 (At all the 10 public health centres in the District)	136 (136 deliveries were conducted in 14 public health facilities during the Qtr)
%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	77 (77% of the health workers are qualified as per their appointments.)
No. of children immunized with Pentavalent vaccine	705 (At the 10 public health facilities)	551 (551 Children were fully immunised)
Non Standard Outputs:	None	None

LG Conditional grants(current) 10,500

Wage Rec't:		0
Non Wage Rec't:	12,800	10,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,800	10,500

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House (ongoing))	0 (No latrine constructed as of end of Qtr 1. Still under procurement)
No. of villages which have been declared Open Defecation Free(ODF)	10 (10 villages selected from 120 villages that make up the District)	0 (No data)
Non Standard Outputs:	None	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

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

No of healthcentres constructed	0 (Funds for completion of Lujjaabwa island health centre II paid Funds for retention on the construction of Kachanga and Lujjabwa health centre II's paid)	1 (Kachanga Island Health Centre II completed and is now fully functional)
No of healthcentres rehabilitated	0 (None)	0 (No health centre rehabilitated. Under procurement)
Non Standard Outputs:	None	None

Non-Residential Buildings 59,953

Wage Rec't:		0
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Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	97,294	59,953
Donor Dev't:		0
Total	97,294	59,953

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not Applicable)	0 (Under procurement)
No of staff houses rehabilitated	0 (Not Applicable)	0 (No staff house rehabilitated as of now. Still under procurement)
Non Standard Outputs:	Not Applicable	None

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

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (None)
No of theatres rehabilitated	1 (Louvers replaced)	0 (None)
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	No repairs done. Still under procurement

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,500	0
Donor Dev't:		0
Total	1,500	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (Kalangala District Headquarters)	0 (Not APPLICABLE)
Non Standard Outputs:	Kalangala District Headquarter	None procured as of end of Qtr 1. Still under procurement

Machinery and Equipment 54,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	89,156	54,000
Total	89,156	54,000

Vote: 515 Kalangala District**2013/14 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

Quarterly performance for the health sector in this district is negatively affected by a high cost of service delivery. There is need for revision of the formulae used by the centre in allocating funds to districts so that the peculiarities of Kalangala D

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

No. of teachers paid salaries	0	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of qualified primary teachers	0	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:		updating the payroll and cleaning it plus registering teachers.
<i>Primary Teachers' Salaries</i>		141,150
<i>Wage Rec't:</i>	147,068	141,150
<i>Non Wage Rec't:</i>	23,588	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	170,656	141,150

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	2000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:		Procurement and distribution of text books.
<i>Books, Periodicals and Newspapers</i>		22,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	22,924
Total	16,250	22,924

2. Lower Level Services

Vote: 515 Kalangala District**2013/14 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**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, , Buwazi, Kachanga,))
No. of pupils enrolled in UPE	0	4197 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of student drop-outs	0	450 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of Students passing in grade one	0	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
Non Standard Outputs:		updating the payroll
<i>Transfers to other gov't units(current)</i>		9,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,885	9,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,885	9,900

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

Non Standard Outputs:		completion of fully fledged boarding primary school at Ndekaano
<i>Non-Residential Buildings</i>		36,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,750	36,000
<i>Donor Dev't:</i>		0
Total	33,750	36,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement process started.

Vote: 515 Kalangala District**2013/14 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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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,750	0
Donor Dev't:		0
Total	24,750	0

Output: Other Capital

Non Standard Outputs: procurement process started and almost completed.

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	4 (work started at both kachnga and mazinga p/s)
No. of classrooms rehabilitated in UPE	0	0 (Procurement process ongoing)
Non Standard Outputs:		Procurement process ongoing

Non-Residential Buildings 282,069

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	0
Donor Dev't:	125,000	282,069
Total	131,500	282,069

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)
No. of latrine stances constructed	0	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)
Non Standard Outputs:		Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.

Wage Rec't:		0
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Vote: 515 Kalangala District**2013/14 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		0
Total	4,750	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (None)
No. of teacher houses constructed	0	1 (Lwabaswa was completed well as hulamba is still under construction)
Non Standard Outputs:		Paying certificates and monitoring

Residential Buildings 8,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,843	8,000
<i>Donor Dev't:</i>	100,000	0
Total	105,843	8,000

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

No. of students sitting O level	0	197 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)
No. of teaching and non teaching staff paid	0	41 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)
No. of students passing O level	0	4 (Sserwang Lwanga,)
Non Standard Outputs:		Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS

Secondary Teachers' Salaries 97,260

Travel Inland 1,409

<i>Wage Rec't:</i>	74,404	97,260
<i>Non Wage Rec't:</i>	26,992	1,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,976	0
Total	129,371	98,669

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

No. of students enrolled in USE	0	461 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)
Non Standard Outputs:		receiving accountabilities from headteachers

LG Conditional grants(current) 20,114

<i>Wage Rec't:</i>		0
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Vote: 515 Kalangala District**2013/14 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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6. Education

Non Wage Rec't:	17,883	20,114
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,883	20,114

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:

None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	11,250	0
Total	11,250	0

Output: Other Capital

Non Standard Outputs:

End of term exams for Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS

Other Advances		5,635
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	4,500	5,635
Total	4,500	5,635

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

No. Of tertiary education Instructors paid salaries	0	10 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	0	282 (Ssesse farm institute)

Non Standard Outputs:

Distributing Pay slips
Cleaning the payroll,
Cleaning the payroll

General Staff Salaries		17,204
District Tertiary Institutions		65,486
Wage Rec't:	28,457	17,204
Non Wage Rec't:	49,115	65,486
Domestic Dev't:		

Vote: 515 Kalangala District**2013/14 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*Donor Dev't:*

Total	77,571	82,690
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Monthly top up	
Travel Inland		840
Fuel, Lubricants and Oils		600
Wage Rec't:	4,138	0
Non Wage Rec't:	5,990	1,440
Domestic Dev't:		
Donor Dev't:		
Total	10,128	1,440

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	0 (None)
No. of primary schools inspected in quarter	0	24 (Kalangala TC, Bujumba, Mugoye, Kyamuswa, Bufumira, Mazinga, bubeke, payment of inspector's salary)
No. of secondary schools inspected in quarter	0	1 (Bukasa SSS)
No. of inspection reports provided to Council	0	1 (For both Primary and secondary schools.)
Non Standard Outputs:		MDD competitions from Zonal upto National level, printing of Mid and end of term Exams, training workshops, setting and modulation.
General Staff Salaries		2,517
Workshops and Seminars		78,896
Printing, Stationery, Photocopying and Binding		18,221
Travel Inland		8,786
Fuel, Lubricants and Oils		7,036
Wage Rec't:	5,214	2,517
Non Wage Rec't:	7,185	0
Domestic Dev't:		
Donor Dev't:	33,908	112,940
Total	46,307	115,457

Output: Sports Development services

Vote: 515 Kalangala District**2013/14 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:

Sports training workshop and district competitions and payment sports officer's salary.

General Staff Salaries		1,596
Workshops and Seminars		10,252
Wage Rec't:	1,876	1,596
Non Wage Rec't:	6,789	
Domestic Dev't:		
Donor Dev't:	10,500	10,252
Total	19,164	11,848

Additional information required by the sector on quarterly Performance

Th

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

Non Standard Outputs:

Staff salaries paid at the District headquarters

General Staff Salaries		12,914
Workshops and Seminars		1,248
Computer Supplies and IT Services		440
Printing, Stationery, Photocopying and Binding		700
Subscriptions		450
Guard and Security services		420
Electricity		2,197
Travel Inland		1,210
Fuel, Lubricants and Oils		1,600
Wage Rec't:	6,698	12,914
Non Wage Rec't:	6,698	8,265
Domestic Dev't:		
Donor Dev't:		
Total	13,396	21,179

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (none)
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Vote: 515 Kalangala District**2013/14 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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	0	10 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)
Non Standard Outputs:		none
Transfers to other gov't units(current)		14,725
Wage Rec't:		0
Non Wage Rec't:	15,840	14,725
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,840	14,725
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (none)
Length in Km of District roads routinely maintained	0	40 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)
No. of bridges maintained	0	0 (none)
Non Standard Outputs:		none
Transfers to other gov't units(current)		74,352
Wage Rec't:		0
Non Wage Rec't:	83,591	74,352
Domestic Dev't:		0
Donor Dev't:		0
Total	83,591	74,352
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		New District Hqtr cleaned at the headquarters.
Maintenance - Civil		500
Wage Rec't:		
Non Wage Rec't:	1,750	500
Domestic Dev't:		

Vote: 515 Kalangala District**2013/14 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

Donor Dev't:

Total	1,750	500
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Output: Vehicle Maintenance

Non Standard Outputs:

Departmental vehicles repaired: LG 0014-15, UG 1994A, LG 005-040, LG 0033-15 at the District headquarters

Maintenance - Vehicles		3,420
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Wage Rec't:

Non Wage Rec't:	3,000	3,420
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Domestic Dev't:

Donor Dev't:

Total	3,000	3,420
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Procurement of two laptops, Service and Repair of Office Vehicles, Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance

Repair of Office Vehicles, Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance

Advertising and Public Relations		200
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Computer Supplies and IT Services		1,000
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Printing, Stationery, Photocopying and Binding		200
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Travel Inland		3,000
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Maintenance - Vehicles		1,300
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	5,750	5,700
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Donor Dev't:

Total	5,750	5,700
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

2 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounty of Bubeke.)

2 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounty of Bubeke.)

No. of water points tested for quality

10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)

10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)

Vote: 515 Kalangala District**2013/14 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 (To be held at District Hdqtrs)	1 (Held at District H/qtrs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		7,200
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	0
<i>Domestic Dev't:</i>	7,500	8,000
<i>Donor Dev't:</i>		
Total	13,032	8,000
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	2 (To be held in Bubeke S/C, and Bufumira S/C)	1 (Held in Bufumira S/C)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	7 (Rehabilitation of Mukaka Shallow Well (Bufumira S/C), Ntuwa (Kyamuseaw S/C) shallow well, Kibaale, Njoga Shallow wells (Mugoye S/C), Kisujju, kivunza and Kamwanyi Shall wells (Bujumba S/C))	4 (Done at Kusu, Kamese, Luwunguu (Bufumira S/C), and Mawala (Mazinga S/C))
% of rural water point sources functional (Gravity Flow Scheme)	90 (Senero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	90 (enero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	86 (Monitoring of the performance of these wells)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		950
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,563	1,550
<i>Donor Dev't:</i>		
Total	1,563	1,550
Output: Promotion of Sanitation and Hygiene		

Vote: 515 Kalangala District**2013/14 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:

Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)

Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)

Printing, Stationery, Photocopying and Binding 300

Travel Inland 5,200

Wage Rec't:

Non Wage Rec't: 5,250 5,500

Domestic Dev't:

Donor Dev't:

Total 5,250 5,500

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

Non Standard Outputs:

Construction of 3 Rain Water Harvesting Promotion at Household level in the Subcounty of Bubeke (Buyange Village)

Activity not done

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,000 0

Donor Dev't: 0

Total 11,000 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Construction of Communal VIP Latrine at Nkose Nakatooke Village (Mazinga S/C))

0 (Activity not done)

Non Standard Outputs:

N/A

N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,500 0

Donor Dev't: 0

Total 4,500 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

1 (To be installed in Bufumira S/C located in Kaaya Village ,))

0 (Activity not done)

Non Standard Outputs:

N/A

N/A

Vote: 515 Kalangala District**2013/14 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	0
Donor Dev't:		0
Total	6,750	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Jaana Water Supply)	1 (Construction of Jaana Water Supply)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		78,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,250	78,500
Donor Dev't:		0
Total	55,250	78,500

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

No. Of water quality tests conducted	10 (To be done on KTC water supply system)	10 (To be done on KTC water supply syste)
Volume of water produced	9125 (Production and treatment of KTC water supply)	3042 (Production and treatment of KTC water supply)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		4,000
Wage Rec't:		
Non Wage Rec't:	5,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,000

Additional information required by the sector on quarterly Performance

No funds transferred to LLG, thus no performance was recorded in all Sub Counties.

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

Vote: 515 Kalangala District**2013/14 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

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters 1 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumira & Bubeke 3 motorcycles maintain	1 workplan and report submitted to MoWE in Kampala & CAO at district headquarters
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<i>General Staff Salaries</i>		4,281
<i>Wage Rec't:</i>	15,797	4,281
<i>Non Wage Rec't:</i>	674	0
<i>Domestic Dev't:</i>	479	0
<i>Donor Dev't:</i>		
Total	16,951	4,281

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Mazinga, Kyamuswa, Bubeke, Bufumira)	2 (Two watershed management committees formed. Committees trained at Funve, Bulega and Mawala in Mazinga sub county and Kitobo, Namataba in Bufumira sub county in wetland Mgt and restoration planning)
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira	N/A
<i>Travel Inland</i>		610
<i>Fuel, Lubricants and Oils</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,002

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Mazinga, Kyamuswa,)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Mazinga, Kyamuswa,)	0 (N/A)
Non Standard Outputs:	Mazinga, Kyamuswa,	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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

Vote: 515 Kalangala District

2013/14 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

No. of new land disputes settled within FY	3 (Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)
Non Standard Outputs:	50 lease titles processed in all lower local governments	N/A

3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages

4 sensitisation meetings on new land reforms carried out in Kalanagala town council, Mugoye, Bujumba &

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,625	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 salaries paid	10 Staff salaries paid.
	01 staff quarterly meeting held	1 staff meeting held
	03 months top allowance for Office administrator paid.	Top up allowance paid to Office Attendant
	Assorted office stationery bought	
	10 staff members mentored in CDD	
	1 senoir staff meeting held	

General Staff Salaries		13,801
Welfare and Entertainment		90
Bank Charges and other Bank related costs		50
Travel Inland		600
Fuel, Lubricants and Oils		60
Wage Rec't:	24,293	13,801
Non Wage Rec't:	3,582	800
Domestic Dev't:		
Donor Dev't:		

Vote: 515 Kalangala District**2013/14 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

Total	27,876	14,601
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Output: Probation and Welfare Support

No. of children settled	14 (14 cases handled, 3 cases followed up 01 child resettled.)	2 (6 cases followed and disposed off, no resettled child, 11 cases handled amicably)
Non Standard Outputs:	2 witnesses facilitated to attend court sessions 01 court sessions attended	3 court sessions attended

<i>Travel Inland</i>		814
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	814
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*Domestic Dev't:**Donor Dev't:*

Total	500	814
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	01 (01 TRAINING IN GENDER ISSUES HELD. 01 TRAINING IS HELD IN PROPOSAL WRITING AT DIST HQTRS. 01 SUPPORT SUPERVISION HELD IN S/CS)	01 (1 training held support supervision carried out at LLGs)
Non Standard Outputs:	01 COMMUNITY GROUPS SUPPORTED.	Not implemented.

<i>Staff Training</i>		726
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<i>Fuel, Lubricants and Oils</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	1,226
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<i>Domestic Dev't:</i>	3,582	0
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Donor Dev't:

Total	6,082	1,226
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Output: Adult Learning

No. FAL Learners Trained	140 (Support FAL classes in Mazinga, Mugoye, Kyamuswa and Bubeke sub counties to facilitate learning. 01 PLANNING MEETING WITH FAL Instructors held at the Dist Hqtrs.)	140 (Classes supported by way of supervision to literacy instructors.)
Non Standard Outputs:	4 FAL CLASSES SUPERVISED	1 support supervision mission held at Mazinga, Bubeke, Kyamuswa, Bufumira and Mugoye LLGs.

<i>Travel Inland</i>		2,346
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Vote: 515 Kalangala District**2013/14 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:

Non Wage Rec't: 2,155 2,346

Domestic Dev't:

Donor Dev't:

Total 2,155 2,346**Output: Gender Mainstreaming**

Non Standard Outputs:

gender IEC materials collected from line Ministry.

HIV/AIDS ACTIVITIES IMPLEMENTED

HIV/AIDS Sensitizations held at Kachungwa, Ttubi and Namisoke landing sites.

Travel Inland 2,150

Wage Rec't:

Non Wage Rec't: 500 500

Domestic Dev't:

Donor Dev't: 1,750 1,650

Total 2,250 2,150**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

08 (01 DOVCCC MEETING HELD.
07 SOVCCC MEETING HELD
OVC DATA CAPTURED
07 LLGs SUPPORT SUPERVISED08 (1 DOVCCC ,07 SOVCCC MEETINGS
HELD AT Dist and LLGs resp.

OVC Data captured and LLGs support supervised.)

Non Standard Outputs:

OVC ACTIVITIES IMPLEMENTED)

HOLD MOBILISATION MEETINGS ON OVC

SUPPORT JUVENILE OFFENDERS

3 juvenile offenders supported to go home.

Travel Inland 17,750

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't: 17,750 17,750

Total 18,000 17,750**Output: Support to Youth Councils**

No. of Youth councils supported

01 (01 MEETING HELD

01 MOBILISATIONEXECISE CARRIED OUT.

50 YOTHS TRAINED IN ENTERP SKILLS)

01 (1 DYC Executive meeting held at the Dist Hqtrs.

1 Mobilization campaignheld in Kyamuswa)

Non Standard Outputs:

02 YOUTHS GRPS FORMED

4 Youths grous formen/ renewed.

Travel Inland 780

Vote: 515 Kalangala District**2013/14 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:

Non Wage Rec't: 785 780

Domestic Dev't:

Donor Dev't:

Total 785 780**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

02 (02 PWDs supported with development fund for IGAs

1 review meeting held

1 support supervision held in S/Cs)

02 (2 PWD development groups supported to implement project-goats in Mugoye and Bujumba LLGs.

1 meeting held.)

Non Standard Outputs:

Attended 1 National PWD Conference at Pope Paul Hotel-Kampala.

General Supply of Goods and Services

4,104

Travel Inland

415

Wage Rec't:

Non Wage Rec't: 393 4,519

Domestic Dev't: 4,104 0

Donor Dev't:

Total 4,497 4,519**Output: Culture mainstreaming**

Non Standard Outputs:

Tourism activities carried out.

Community tourism trainings held at Kachungwa and Ttubi fish landings.

Travel Inland

2,046

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 3,767 2,046

Total 3,767 2,046**Output: Labour dispute settlement**

Non Standard Outputs:

3 Labour cases handled

04 cases reported by mainly reported by OPUL employees were completed both at the departmental level and Court.

Travel Inland

250

Wage Rec't:

Non Wage Rec't: 250 250

Domestic Dev't:

Donor Dev't:

Vote: 515 Kalangala District**2013/14 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

<i>Total</i>	250	250
Output: Representation on Women's Councils		
No. of women councils supported	01 (01 planning meeting held support supervision of Lower Women Councils. Support 01 women groups with development funds for IGAs in S/Cs.)	01 (01 meeting held, 01 women group mobilised for receipt of development fund at Lujaabwa in Mazinga LLG.)
Non Standard Outputs:	1 skills training held for 30 women leaders.	Not done.
<i>Travel Inland</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	786	786

Additional information required by the sector on quarterly Performance

Performance was not tallying with plan especially for activities facilitated from Local Revenue. Local revenue allocation as per the budget desk was not realised.

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

Non Standard Outputs:	01 LGMSD accountability report delivered to ministry og Local Government	01 LGMSD accountability report delivered to ministry og Local Government
	01 District annual work plan produced	01 District annual work plan produced at the District
	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment report produced a	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment r
<i>General Staff Salaries</i>		9,012
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>	9,012	9,012
<i>Non Wage Rec't:</i>	75	75
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,433	400
<i>Total</i>	10,520	9,487
Output: District Planning		

Vote: 515 Kalangala District**2013/14 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	00 (NA)	4 (District Planner, Senior Economist, Population Officer, District Statistician.)
No of minutes of Council meetings with relevant resolutions	4 (NA)	0 (N/A)
No of Minutes of TPC meetings	3 (03 District technical planning Committee meetings held and minutes produced at District Headquarters)	3 (03 District technical planning Committee meetings held and minutes produced at District Headquarters)
Non Standard Outputs:	01 Mid term review report produced and delivered to national Planning Authority	01 LGMSD accountability report delivered to ministry of Local Government
	01 workshop conducted for the DTPC and STPC members in bottom up planning at district Headquarters	01 District annual work plan produced
	01 Budget Framework paper produced	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment report produced a
Printing, Stationery, Photocopying and Binding		2,044
Travel Inland		3,750
Wage Rec't:		
Non Wage Rec't:	3,750	3,750
Domestic Dev't:		
Donor Dev't:	25,616	2,044
Total	29,366	5,794

Output: Statistical data collection

Non Standard Outputs:	information decemination done at Lower local governments	Information dessemination done at lower local Government in the district at various sub counties
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,250	0
Total	5,250	0

Output: Demographic data collection

Non Standard Outputs:	01 coordination report on birth and death registration produced	01 coordination report on birth and death registration produced in the subcounties
		01 field data collection exercise done at LLgs
Travel Inland		2,787
Wage Rec't:		

Vote: 515 Kalangala District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	1,787
Total	5,500	2,787

Output: Project Formulation

Non Standard Outputs:	01 project appraised	01 monitoring report produced at the District Headquarters
	01 monitoring report produced	
	01 monitoring tool produced	01 monitoring tool produced at the District Headquarters
<i>Travel Inland</i>		7,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>	6,459	6,459
<i>Donor Dev't:</i>	3,358	0
Total	10,567	7,459

Output: Development Planning

Non Standard Outputs:	11 departments mentored in development planning at the District and subcounties	11 departments mentored in development planning at the District and subcounties
<i>Travel Inland</i>		1,051
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,051	1,051
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,300	0
Total	6,351	1,051

Output: Management Information Systems

Non Standard Outputs:	Functional internet in planning unit and District	Functional upto date database in planning unit at the District Headquarters
	Functional upto adate database in planning unit	
<i>Computer Supplies and IT Services</i>		394
<i>Travel Inland</i>		2,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	394	394
<i>Domestic Dev't:</i>		2,007
<i>Donor Dev't:</i>	3,553	0
Total	3,947	2,401

Vote: 515 Kalangala District**2013/14 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**Output: Operational Planning**

Non Standard Outputs:	15 computers serviced and maintained	15 computers serviced and maintained at Kalangala District Headquarters
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,913	
Total	7,413	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	01 Multisectoral monitoring mission conducted in the District	01 Multisectoral monitoring mission conducted at the District
<i>Travel Inland</i>		383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	383
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,250	0
Total	9,000	383

Additional information required by the sector on quarterly Performance

Despite the many activities the department had to implement, it couldnot do so because most of which required fuel, yet thre was fuel shortage in the ddistrict so fuel was on black market, it therefore required real cash balances to buy fuel and not to d

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

Non Standard Outputs:	- To equip and facilitate audit office - To develop staff technical capacity - To produce quarterly audit report. Location: District headquarters	
<i>General Staff Salaries</i>		1,604
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel Inland</i>		806
<i>Wage Rec't:</i>	1,741	1,604
<i>Non Wage Rec't:</i>	1,442	846

Vote: 515 Kalangala District**2013/14 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		
Domestic Dev't:		0
Donor Dev't:	169	150
Total	3,352	2,600

Output: Internal Audit

No. of Internal Department Audits	12 (- To carry out verification of financial and Accounting systems - To carry out audit on utilisation of UPE, USE in schools - To carry out audit reviews on procurement procedures - To carry out audit reviews on stores system - To carry out audit reviews on NAADS activities - To carry out VFM audit reviews on District and LLGs projects Locations: District headquarters, Bujumba, Kyamuswa and Bubeke.)	4 (Produced (1) Quarterly Statutory Report on the following areas: Audit reviews on the financial/accounting systems at the District Hqrs, verified the received NAADS and PHC received and distributed funds. Carried out VFM audit reviews at Kachanga (3) Classrooms constructions which were on-going ,construction at the Teachers' Staff House at Lulamba P.School and a Pit Latrine at Lulamba H/Centre III. Audited local revenue collections -Mugoye sub-County was highest. Field audit inspections on (5) Health Units of Kachanga H/CII, Lulamba H/CIII, Bufumira H/CIII, Bwendero H/CIII and Kalangala H/CIV respectively on drugs record keeping and storage. Audit inspections on (4) UPE and (1) USE Schools of Kachanga, Lulamba, Busanga Kinyamira P.School and Sserwanga Lwanga Memorial SSS respectively. We also carried out surprise checks on (3) BMUs of Banga, Kachanga and Kaaya landing Site - Banga was the best with regard to the keeping of the Annual BMU Register.)
Date of submitting Quaterly Internal Audit Reports	0	14/10/2013 (Produced (1) Quarterly Statutory Audit Report covering the following areas: Audit reviews on the financial and accounting systems at the District Hqrs. Verified the NAADS/PHC received and distributed funds. Carried out VFM audit reviews on on-going constructions at the (3) Classroom block at Kachanga P.School, Teachers Staff House at Lulamba P.School which we found at a standstill. Pit Latrine at Lulamba H/CIII. Audited local revenue collections -Mugoye Sub-County was highest. Field audit inspection at (4) UPE and (1) USE Schools of Kachanga, Lulamba, Busanga a Kinyamira P.School and Sserwanga Lwanga Memorial SSS. Carried out inspections on (5) Health Units of Bwendero H/CIII, Kachanga H/CII, Lulamba H/CIII, Kalangala H/CIV and Bufumira H/CIII respectively. Lulamba was best on Drug record keeping and storage. Carried out surprise checks on (3) BMUs of Banga, Kaaya and Kachanga landing sites- Banga was the best on keeping Annual BMU Register)
Non Standard Outputs:	- To carry out audits on NAADS activities - To carry out special investigations - To equip and facilitate audit office. Locations: District headquarters, Bujumba, Bubeke and Kyamuswa	Produced (1) Quarterly Audit Report covering the following areas: Verification of the NAADS information disclosure on the Notice Boards which wasn't fully complied with, assessed compliance to co-funding- wasn't taken as a priority issue, the use and accou

Vote: 515 Kalangala District**2013/14 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		
General Staff Salaries		3,930
Travel Inland		4,166
Fuel, Lubricants and Oils		1,514
Wage Rec't:	4,261	3,930
Non Wage Rec't:	2,677	2,914
Domestic Dev't:		0
Donor Dev't:	3,212	2,766
Total	10,150	9,610

Additional information required by the sector on quarterly Performance

The understaffing of the dept should be addressed to improve on our performance.

Wage Rec't:	787,974	580,772
Non Wage Rec't:	522,013	522,013
Domestic Dev't:	404,061	404,061
Donor Dev't:	22,026	22,026
Total	3,101,096	3,101,096

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Enhanced monitoring and Supervision 2. Mentoring of the LLGs 3. Payment of Salaries and Gratuity	1. Monitoring trips were undertaken for the LLGs of Bubeke, Kyamuswa, Bujumba and Mugoye. 2. Salaries and pensions for the period July - Sept 2013 were paid on time.	0	1. During the quarter the CAO went for a study tour with the staff in the production department to Kenya. This was intended to learn new and advanced development initiatives. 2. The sector also faced inadequate funding during the quarter.	
<i>Expenditure</i>					
211101 General Staff Salaries	141,240	18,424		13.0%	
211103 Allowances	0	3,000		N/A	
221001 Advertising and Public Relations	1,003	704		70.1%	
221002 Workshops and Seminars	1,800	1,042		57.9%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,354		38.7%	
221017 Subscriptions	4,500	2,500		55.6%	
224002 General Supply of Goods and Services	229,682	22,026		9.6%	
227001 Travel Inland	2,030	10,167		500.8%	
227004 Fuel, Lubricants and Oils	4,000	3,279		82.0%	
228002 Maintenance - Vehicles	0	3,500		N/A	
Wage Rec't:	141,240	Wage Rec't:	18,424	Wage Rec't:	13.0%
Non Wage Rec't:	34,333	Non Wage Rec't:	16,878	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	8,667	Domestic Dev't:	0.0%
Donor Dev't:	229,682	Donor Dev't:	22,026	Donor Dev't:	9.6%
Total	405,255	Total	65,995	Total	16.3%

Output: Human Resource Management

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	1. 45% of staff appraised for the Financial Year 2012/13 2. All staff salaries paid on time. 3. Pay Change reports submitted for teachers who had been deleted from the payroll.	0	1. The Staff in out posts (schools and Health Centres) are adequately appraised. This affects them in cases like confirmations and promotions. 2. The teachers who were deleted from the payroll were greatly affected and could not
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Vote: 515 Kalangala District**2013/14 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

seriously attend to work.

Expenditure

211101 General Staff Salaries	27,160	2,364	8.7%	
211103 Allowances	0	900	N/A	
212105 Pension and Gratuity for Local Governments	13,763	4,780	34.7%	
221011 Printing, Stationery, Photocopying and Binding	653	150	23.0%	
227001 Travel Inland	6,120	1,600	26.1%	
Wage Rec't:	27,160	Wage Rec't: 2,364	Wage Rec't: 8.7%	
Non Wage Rec't:	20,536	Non Wage Rec't: 7,430	Non Wage Rec't: 36.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,696	Total 9,794	Total 20.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities)	0	There are still glaring staff vacancies especially in the services sectors i.e. Education and Health.
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	2 (Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	50.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities		

Expenditure

211103 Allowances	0	5,200	N/A	
221002 Workshops and Seminars	6,000	2,600	43.3%	
221011 Printing, Stationery, Photocopying and Binding	5,161	1,400	27.1%	
224002 General Supply of Goods and Services	0	1,000	N/A	
227004 Fuel, Lubricants and Oils	5,000	1,500	30.0%	
282103 Scholarships and related costs	0	3,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 14,700	Non Wage Rec't: 0.0%	
Domestic Dev't:	33,161	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	33,161	Total 14,700	Total 44.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba,	60 (Carried out field trips to Kyamuswa, Bubeke and	750.00	All planned trips were not carried out due to
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Vote: 515 Kalangala District**2013/14 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

	Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	Mugoye.)		inadequate resources.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	2 monitoring visits were done in Bujumba and Bufumira.		

Expenditure

227001 Travel Inland	5,000	1,500	30.0%
227004 Fuel, Lubricants and Oils	6,460	809	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,460	2,309	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,460	2,309	20.1%

Output: Public Information Dissemination

		0	The sector still requires a video camera.
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	

Expenditure

211101 General Staff Salaries	6,870	1,718	25.0%
221001 Advertising and Public Relations	1,250	1,250	100.0%
227001 Travel Inland	4,800	3,260	67.9%
227004 Fuel, Lubricants and Oils	2,533	2,490	98.3%
Wage Rec't:	6,870	1,718	25.0%
Non Wage Rec't:	8,583	7,000	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,453	8,718	56.4%

Output: Office Support services

		0	Due to inadequate resources, the CAO's office was not properly facilitated.
Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Duty facilitating fuel provided to CAO. 2. Contributed towards burial of wife to our staff.	

Expenditure

213002 Incapacity, death benefits and	3,500	1,500	42.9%
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Vote: 515 Kalangala District**2013/14 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*funeral expenses*

221009 Welfare and Entertainment	2,000	1,000	50.0%	
224002 General Supply of Goods and Services	2,000	1,000	50.0%	
225001 Consultancy Services- Short-term	3,000	1,153	38.4%	
227004 Fuel, Lubricants and Oils	14,112	1,500	10.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,612	6,153	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,612	6,153	25.0%	

Output: Records Management

Non Standard Outputs:	Ensure that the central registry is operational	1. Registry provided with a more spacious room. 2. Correspondences routed and follow up made to ensure that appropriate action was taken.	0	1. There is still need to strengthen the burglar proofing of the room allocated. 2. Heads of Departments need to be reminded to take timely action on correspondences routed to their respective offices.
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Expenditure

221008 Computer Supplies and IT Services	1,280	280	21.9%	
221011 Printing, Stationery, Photocopying and Binding	2,150	1,000	46.5%	
221012 Small Office Equipment	50	36	72.5%	
222002 Postage and Courier	150	100	66.7%	
224002 General Supply of Goods and Services	571	330	57.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,201	1,746	41.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,201	1,746	41.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 515 Kalangala District**2013/14 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	31/8/2014 (-Ministry of Local Government -Ministry of Finance -Auditor General's Office -The District Executive -Sub-Counties)	30/09/2013 (Submission of quarterly and annual cumulative performance report for 2012-13 Submission of final Accounts to the Auditor General)	#Error	The IFMS system had been in use for only four months yet we had to produce the final accounts for the Financial year, 2012-13 using the system, there was a challenge of aligning the eight month backlog onto the system
Non Standard Outputs:	District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Consultations with the ministry of Local Government on the preparation of final accounts through the IFMS Support to Sub-counties on the preparation of final accounts collection of information from sub-counties for the preparation of the annual performance		

Expenditure

211101 General Staff Salaries	26,454	6,217	23.5%
221003 Staff Training	0	821	N/A
221011 Printing, Stationery, Photocopying and Binding	4,400	890	20.2%
227001 Travel Inland	19,720	7,660	38.8%
Wage Rec't:	26,454	Wage Rec't: 6,217	Wage Rec't: 23.5%
Non Wage Rec't:	27,488	Non Wage Rec't: 9,371	Non Wage Rec't: 34.1%
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	53,942	Total 15,588	Total 28.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21171000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	1077500 (Mugoye - 372,500 Bujumba - 705,000 Sensitization and mobilisation being carried out among the rural fisher folk)	5.09	The Local revenue performance realised was shs 77,564,000/= instead of 136,265,750 expected in the quarter i.e. 60% realisation. The community is not well sensitized and revenue management and collection systems are weak
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Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	514892000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	76386500 (Procured revenue collection materials Conducted consultations with Ministry of Local Government on various issues concerning revenue Conducted community leaders sensitization meetings Formed and trained revenue administrative structures, i.e. registration and enumeration committees, Assessment committees and Appeals tribunal committees)	14.84	
Value of Hotel Tax Collected	13000000 (District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c)	100000 (Bujumba - collected from SEHAB Resort Hotel only)	.77	
Non Standard Outputs:	Radio studios District Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Conducted support supervision of subcounties on issues related to revenue management		

Expenditure

211101 General Staff Salaries	37,264	7,816	21.0%
221002 Workshops and Seminars	28,088	6,448	23.0%
221011 Printing, Stationery, Photocopying and Binding	26,186	4,767	18.2%
227001 Travel Inland	41,201	8,181	19.9%
Wage Rec't:	37,264	7,816	21.0%
Non Wage Rec't:	121,447	11,621	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	31,588	7,775	24.6%
Total	190,299	27,211	14.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/13 (District Headquarters Sub-County Headquarters)	14/06/2013 (The workplan and draft budget was presented to the District council on 14/06/2013 The sub-counties made their presentations to their respective councils earlier)	#Error	There was some challenges linking all the individual sub-county workplans and District Budgets to the District budget
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Vote: 515 Kalangala District**2013/14 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 of Approval of the Annual Workplan to the Council

29/08/2014 (District Headquarters, Sub-County Headquarters)

30/08/2013 (District Headquarters, Sub-County Headquarters)

#Error

Outputs include:
Preparation of final draft budget

Final budget approved

Final budget disseminated to HODs

Final budget posted on the IFMS system. The budget and workplan were initially presented to the council on 14/06/2013 and later discussed and approved on 30/08/2013)

Non Standard Outputs:

District Headquarters
Sub-County Headquarters

Coordinating and guiding HODs on budget performance

Give support on budget reviews and adjustments

Expenditure

211101 General Staff Salaries	10,074	2,432	24.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,665	55.5%
227001 Travel Inland	280	160	57.1%
Wage Rec't:	10,074	2,432	24.1%
Non Wage Rec't:	3,280	1,825	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,354	4,257	31.9%

Output: LG Expenditure management Services

Non Standard Outputs:

District Headquarters

Processing Payments

Follow up accountabilities

Vouch all transactions

Proper filling of all financial documents

Staff motivation

0

The IFMS has greatly improved the sector performance. Payments are prompt and books of accounts are electronically updated.

Expenditure

211101 General Staff Salaries	33,847	8,162	24.1%
221002 Workshops and Seminars	4,000	1,698	42.5%

Vote: 515 Kalangala District**2013/14 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

Wage Rec't:	33,847	Wage Rec't:	8,162	Wage Rec't:	24.1%
Non Wage Rec't:	5,800	Non Wage Rec't:	1,698	Non Wage Rec't:	29.3%
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	39,647	Total	9,860	Total	24.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (Auditor General's office Ministry of Local government District Executive)	31/08/2013 (The final accounts were submitted to the auditor general's office Masaka on the 31/08/2013)	#Error	The use of the IFMS enabled prompt production of the reports and final accounts
Non Standard Outputs:	Produce monthly Accounts for the: District Executive Committee Ministry of Local Government Heads of Departments	Produced monthly accounts for the district executive committees and for heads of department		

Expenditure

211101 General Staff Salaries	8,890		2,223		25.0%
211103 Allowances	1,618		60		3.7%
227001 Travel Inland	4,569		2,175		47.6%
Wage Rec't:	8,890	Wage Rec't:	2,223	Wage Rec't:	25.0%
Non Wage Rec't:	8,902	Non Wage Rec't:	2,235	Non Wage Rec't:	25.1%
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	17,792	Total	4,458	Total	25.1%

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**

0	-Council activities are paid for using local revenue yet local revenue performance is poor which affects activities of council.
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Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Six District Council meetings held and facilitated -Salary for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 District Councilors, 92 LCII Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured	Six District Council meetings held and facilitated -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCII Chairpersons and 17 LCII Chairperson paid for 3 months - One Ceremo
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Expenditure

211103 Allowances	10,200	3,750	36.8%
212105 Pension and Gratuity for Local Governments	29,880	5,440	18.2%
221009 Welfare and Entertainment	4,400	2,383	54.2%
221011 Printing, Stationery, Photocopying and Binding	800	78	9.8%
221014 Bank Charges and other Bank related costs	329	80	24.3%
222001 Telecommunications	100	20	20.0%
227001 Travel Inland	16,060	6,700	41.7%
227004 Fuel, Lubricants and Oils	32,340	7,928	24.5%
282101 Donations	6,000	2,000	33.3%
Wage Rec't:	8,442	0	0.0%
Non Wage Rec't:	102,609	28,379	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	111,051	28,379	25.6%

Output: LG procurement management services

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala	Holding 3 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in	0	-The money used for activities of the Contracts Committee is conditional money vfrom the centre. However the money remitted is not enough to facilitate the Contracts Committee which affects the morale of the members thus performance.
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Expenditure

211101 General Staff Salaries	8,630	1,313	15.2%
211103 Allowances	5,266	1,902	36.1%

Vote: 515 Kalangala District**2013/14 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>	8,630	<i>Wage Rec't:</i>	1,313	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	5,266	<i>Non Wage Rec't:</i>	1,902	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,896	Total	3,215	Total	23.1%

Output: LG staff recruitment services

Non Standard Outputs:	-Salarly and gratuity for Chairperson DSC paid for 12 months -Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	Salarly and gratuity for Chairperson DSC paid for 3 months -Advertising for posts done in news papers -Recruitment of staff in first quarter done at the district headquarters -Disiplinary actions taken where necessary -Promotions done -Writing of repo	0	-The DSC is not fully constituted which affects the performance of its activities.
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Expenditure

221103 Allowances	5,153	300	5.8%		
221007 Books, Periodicals and Newspapers	1,095	210	19.2%		
221410 DSC Chair's Salaries	23,400	4,500	19.2%		
227001 Travel Inland	4,620	500	10.8%		
Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	11,907	Non Wage Rec't:	1,010	Non Wage Rec't:	8.5%
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	35,307	Total	5,510	Total	15.6%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	0	The DLB is not constituted thus affecting the performance of the committee.
No. of land applications (registration, renewal, lease extensions) cleared	150 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	30 (Handling land applicatios, lease processing in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-Counties.)	20.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	6,540	300	4.6%	

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three reports are produced by the LGPAC per sitting.)	0	. The LGPAC receives conditional money from the centre but this money is not enough to enable the committee to hold at least two meetings per quarter so that it clears backlog of reports to discuss.
No. of Auditor Generals queries reviewed per LG	4 (-Holding 4 LGPAC meetings for 2 days every quarter -Review of 2 Auditor Generals Reports -Review of 12 HIA quarterly reports for the District, Town Council and NAADS -)	1 (Holding 1 LGPAC meetings for 2 days every quarter at Kalangala District Local Government. -Review of 1 Auditor Generals Reports -Review of 3 HIA quarterly reports for the District, Town Council and NAADS -)	25.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,370	1,440	22.6%		
221010 Special Meals and Drinks	250	80	32.0%		
221011 Printing, Stationery, Photocopying and Binding	400	83	20.6%		
221014 Bank Charges and other Bank related costs	100	25	25.0%		
222001 Telecommunications	40	20	50.0%		
227001 Travel Inland	6,070	2,390	39.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,250	Non Wage Rec't:	4,038	Non Wage Rec't:	30.5%
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	13,250	Total	4,038	Total	30.5%

Output: LG Political and executive oversight

Non Standard Outputs:	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary for 12 months -Paying Town Running Fuel for the District Executive and District Speaker for 12 months -4 quarterly monitorings by District Executive	-Paying five members of the District Executive Committee, District Speaker, LCIII Chairpersons salary of Bufumira, Mazinga, Bubeke, Kyamuswa, Kalangala Town Council, Mugoye and Bujjumba sub-counties for 3 months -Paying Town Running Fuel for the District	0	- Members of DEC at times get monitoring fuel late and town running fuel which affects the performance of its duties.
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Expenditure

211103 Allowances	112,320	27,660	24.6%
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Vote: 515 Kalangala District**2013/14 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

227001 Travel Inland	3,840	320	8.3%	
227004 Fuel, Lubricants and Oils	38,572	4,220	10.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	154,732	Non Wage Rec't: 32,200	Non Wage Rec't: 20.8%	
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	154,732	Total 32,200	Total 20.8%	

Output: Standing Committees Services

Non Standard Outputs:	Holding of 4 Standing committee meetings of Finance and Social Services -Facilitatinf Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	Holding of 1 Standing committee meetings of Finance and Social Services at Kalangala District Headquarters -Facilitatinf Commiittee Chairpersons to come for official duties every quarter at the District Headquarters	0	. Because of poor local revenue performance, the Chairpersons of Standing Committees are not properly facilitated. This affects their performance.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 Inadequate funding

Vote: 515 Kalangala District**2013/14 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:	7 high level farmer organisations formed	2 high level farmer organisations formed
	500 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga	120 farmers linked to the markets in mugoye, bujumba, kalangala town council, bufumira, kyamuswa, bubeke and mazinga

Expenditure

222003 Information and Communications Technology	2,500	300	12.0%
227001 Travel Inland	21,447	465	2.2%
211101 General Staff Salaries	0	7,553	N/A
221014 Bank Charges and other Bank related costs	1,500	346	23.0%
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:	72,616	Domestic Dev't: 8,664	Domestic Dev't: 11.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	72,616	Total 8,664	Total 11.9%

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

No. of farmers receiving Agriculture inputs	()	397 (375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.)	0	Inadequate facilitation
No. of farmer advisory demonstration workshops	()	0 (No farmer advisory demonstration workshops were conducted)	0	
No. of farmers accessing advisory services	()	8000 (8000 farmers to received advisory services in Mugoye, Bujumba, Kalangala town council, Bufumira, Kyamuswa, Mazinga and Bubeke)	0	
No. of functional Sub County Farmer Forums	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	7 (7 sub-county NAADS coordinators facilitated, 14 agricultural service providers facilitated and 17 parish farmers forums maintained in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	100.00	

Vote: 515 Kalangala District**2013/14 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:	140000 farmers trained on improved agricultural technologies.	8000 farmers trained on improved agricultural technologies.
	1275 food security, 85 market oriented and 7 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.	375 food security, 20 market oriented and 2 commercial farmers supported with agricultural technologies in Bufumira, Bubeke, Kyamuswa, Mazinga, Mugoye, Bujumba and KTC.

Expenditure

263204 Transfers to other gov't units(capital)	0	180,561	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't: 469,051	Domestic Dev't: 180,561		Domestic Dev't: 38.5%
Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
Total 469,051	Total 180,561		Total 38.5%

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

Non Standard Outputs:	10 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 Joint technical supervision and monitoring tours conducted in Kyamuswa, Bubeke and Mugoye sub-counties.	0	Inadequate facilitation
	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 Training of Agricultural extension workers on nutrition, food security and HIV/A		
	4 workplans and reports compiled and submitted respective offices.			
	1 Computer printer procured			

Expenditure

211101 General Staff Salaries	20,042	2,011	10.0%
221002 Workshops and Seminars	3,677	3,576	97.3%
221009 Welfare and Entertainment	200	90	45.0%

Vote: 515 Kalangala District**2013/14 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

221011 Printing, Stationery, Photocopying and Binding	1,450	250	17.2%
221017 Subscriptions	400	100	25.0%
227001 Travel Inland	4,692	1,440	30.7%
227004 Fuel, Lubricants and Oils	6,548	647	9.9%
291001 Transfers to Government Institutions	154,576	27,877	18.0%
<i>Wage Rec't:</i>	20,042	<i>Wage Rec't:</i> 2,011	<i>Wage Rec't:</i> 10.0%
<i>Non Wage Rec't:</i>	187,929	<i>Non Wage Rec't:</i> 33,980	<i>Non Wage Rec't:</i> 18.1%
<i>Domestic Dev't:</i>	0	<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	207,971	Total 35,991	Total 17.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	9 (9 sensitisation meetings and demonstrations made on soil and water coservation in 9 parishes of Bufumira, Kyamuswa, Mugoye sub-counties and Kalangala Town Council.	0	The sector is understaffed.
	4 crop statistical reports and data made.	2 cartons of condoms distributed.		
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..	4 Tests on soils made in all sub-counties.)		
	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	5 Agricultural bye laws implemented.			
	7 cartons of condoms distributed.			
	4 Tests on soils made in all sub-counties.			
	1 Laboratory for plants established.			
	2000 hectares of oil palm planted district wide.			

Vote: 515 Kalangala District**2013/14 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

	200 Kms of roads for oil palm outgrowers opened.)	
Non Standard Outputs:	10 oil pqlm mobilisation campaigns held.	3 oil palm mobilisation campaigns held in Mugoye and Bujumba sub-counties.

Expenditure

211101 General Staff Salaries	26,175	1,200	4.6%
227001 Travel Inland	45,425	1,844	4.1%
227004 Fuel, Lubricants and Oils	52,025	2,154	4.1%
Wage Rec't:	26,175	Wage Rec't: 1,200	Wage Rec't: 4.6%
Non Wage Rec't:	21,912	Non Wage Rec't: 3,998	Non Wage Rec't: 18.2%
Domestic Dev't:	392,008	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	440,095	Total 5,198	Total 1.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	903 (357 heads of cattle, 523 pigs and 23 goats slaughtered in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0	The sector is lacking both land and water transport.
No of livestock by types using dips constructed	()	0 (There is no functional dip tank in the district)	0	

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	(50000 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 6000 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties. 1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. 50 Veterinary inspections made. 50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council. 3 kgs of dog poison procured. 4 solar batteries procured and services)	30666 (29,888 birds vaccinated against NCD and Gurmboro diseases and 778 cows treated against Trypanosomiasis in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.)	0	
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Non Standard Outputs:	100 farmers rehabilitated.	15 farmers summoned for failing to take charge of their animals and rehabilitated.
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Expenditure

211101 General Staff Salaries	22,218	1,100	5.0%
227001 Travel Inland	6,113	1,380	22.6%
227004 Fuel, Lubricants and Oils	11,587	2,620	22.6%
Wage Rec't:	22,218	1,100	5.0%
Non Wage Rec't:	27,345	4,000	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,563	5,100	10.3%

Output: Fisheries regulation

Quantity of fish harvested	()	6331 (6331 MT in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.)	0	Inadequate staffing at sub-county level.
No. of fish ponds stocked	()	0 (NA)	0	

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	(520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 200 catch assessment surveys made in all sub-counties. 128 fisherfolk meetings conducted at 64 landing sites. 150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. 7 cartons of condoms distributed. Repairing of power house with stne concrete at Mwena Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake. 1 fish handling slab constructed at Kaazi-Malanga. 1 fish handling facility constructed at Kasekulo-Ttubi.)	0 (No fish ponds have been constructed. 1 fish handling facility constructed at Kasekulo-Ttubi.)	0	
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Non Standard Outputs:	Monitoring and sensitisation of BMU committees on their roles and responsibilities	144 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 97 catch assessment surveys made in all sub-counties. 46 fisherfolk meetings conducted at 32 landing sites. 108 quality assurance vi		
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Expenditure

211101 General Staff Salaries	64,804	7,201	11.1%
221002 Workshops and Seminars	70,000	17,006	24.3%
227001 Travel Inland	17,710	1,755	9.9%
227004 Fuel, Lubricants and Oils	29,640	2,749	9.3%

Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>	64,804	<i>Wage Rec't:</i>	7,201	<i>Wage Rec't:</i>	11.1%
<i>Non Wage Rec't:</i>	27,637	<i>Non Wage Rec't:</i>	4,504	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	180,161	<i>Donor Dev't:</i>	17,006	<i>Donor Dev't:</i>	9.4%
Total	272,602	Total	28,711	Total	10.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	100 (100 Tsetse traps procured and deployed in Bufumira sub-county.	0	inadequate facilitation
	3 litre of insecticide procured.	24 Tse tse surveys and monitoring visits made in Bufumira and Mazinga sub-counties.)		
	1 laptop procured,			
	24 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.			
	.			
	3 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.			
	12 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)			

Non Standard Outputs:

5 sensitisation and awareness meetings on Tsetse and Trypanosomiasis conducted in Bufumira sub-county

Expenditure

211101 General Staff Salaries	23,623	906	3.8%		
224002 General Supply of Goods and Services	17,152	2,500	14.6%		
227001 Travel Inland	5,013	724	14.4%		
227004 Fuel, Lubricants and Oils	3,931	473	12.0%		
Wage Rec't:	23,623	Wage Rec't:	906	Wage Rec't:	3.8%
Non Wage Rec't:	26,507	Non Wage Rec't:	3,697	Non Wage Rec't:	13.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,130	Total	4,603	Total	9.2%

3. Capital Purchases

Vote: 515 Kalangala District**2013/14 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**Output: Other Capital**

Non Standard Outputs:	1 fish handling facility constructed at at Tubi in Mugoye s/c,	1 fish handling facility constructed at at Tubi in Mugoye s/c in nearing completion,	0	Difficulties in accessing construction materials.
<i>Expenditure</i>				
231007 Other Structures	797,840	364,773	45.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	797,840	Donor Dev't: 364,773	Donor Dev't: 45.7%	
Total	797,840	Total 364,773	Total 45.7%	

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

No of businesses issued with trade licenses	()	0 (No business licenses were issued)	0	The sector has only one staff
No of businesses inspected for compliance to the law	()	16 (16 businesses were inspected in Kalangala Town)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	3 (3 trade sensitisation meetings were conducted in Kalangala Town Council.)	0	
No of awareness radio shows participated in	(10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	2 (2 radioprogrammes were conducted in Kalangala Town on Radio Sese on tourism development in Sese islands.)	0	
Non Standard Outputs:	MOBILISATION FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 Mobilisation campaigns for communities for the formation of SACCOS were made in , Bujumba, Bubeke, Mugoye sub-counties and Kalangala Town Council.		
<i>Expenditure</i>				
211101 General Staff Salaries	10,995	1,671	15.2%	

Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>	10,995	<i>Wage Rec't:</i>	1,671	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	4,798	<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	15,793	Total	1,671	Total	10.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	2 (2 cooperatives were assisted in updating their books in Bufumira and Bubeke sub-counties)	0	Inadequate funding
No. of cooperative groups mobilised for registration	()	2 (2 registered SACCOs mentored in Mugoye and Bufumira sub-counties)	0	
No of cooperative groups supervised	()	4 (4 Cooperative groups were supervised in Bujumba, Mugoye, Bufumira and Kalangala Town Council..)	0	
Non Standard Outputs:		155 people mobilised to form cooperative groups in Mugoye, Bujumba and Kalangala Town Council		

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: Tourism Promotional Services

No. and name of new tourism sites identified	()	2 (2 new tourism sites identified in Bubeke sub-county)	0	The sector is understaffed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	6 (6 Beaches and 1 lodge inspected in Lutoboka and Kalangala Town)	0	
No. of tourism promotion activities mainstreamed in district development plans	1 (Organise and hold Ssebe Cultural Day at Lutoboka landing site.)	1 (1 Tourism development implementation strategy made.)	100.00	
Non Standard Outputs:	7 seminars on tourism promotion conducted in Mugoye, Kyamuswa, Bufumira, Bubeke, Mazinga, Bujumba and Kalangala Town Council.	2 sensitisation meetings on tourism promotion conducted in Kalangala Town Council.		

Expenditure

Vote: 515 Kalangala District**2013/14 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

<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>	60,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	0	Total	0.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(Develop institution frame work for tourism planning and management strengthen, District human capacity building and awareness creation for tourism development supported, Private sector organisations for Tourism development strengthened . Product development and diversification in all sub-counties)	1 (1 Tourism implementation plan and strategy developed)	0	Funding for tourism related activities was halted.
Non Standard Outputs:	7 community (village) awareness campaigns on how to exploit the existing tourism potential conducted in Bujumba, Mugoye, Bubeke, Mazinga, Bufumira, Kyamuswa and Kalangala Town Council.	1 Mobilisation campaigns for tourism strategies conducted at district headquarters.		

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>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	460,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	473,800	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Expensive water transport and

Vote: 515 Kalangala District**2013/14 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:

30 health care workers coached and mentored in HCT
 11 service outlets strengthened to provide quality HCT services based on national standards
 10,500 individuals counseled on HIV/AIDS disaggregated by sex.
 10,500 individuals tested for HIV & received their results, disaggregated by sex.
 1,050 couples received HIV Counseling and Testing services.
 90% of population with access to VCT within their communities.
 2 health facilities providing Post Exposure Prophylaxis
 8,925 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.

11 facilities providing Positive Health, Dignity and Prevention services.

30 health care workers trained-in-service training program in risk reduction interventions.
 7,488 individuals reached with individual and or small group level HIV prevention interventions (ABC).

6,240 individuals reached with individual and or small group level HIV prevention interventions (AB).

5,880 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.
 420 targeted condom outlets established.

626 couples reached with HIV prevention interventions.

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

30 health care workers coached and mentored in PMTCT service delivery

No health care workers coached and mentored in HCT
 11 service outlets were strengthened to provide quality HCT services based on national standards
 4,004 individuals were counseled on HIV/AIDS disaggregated by sex.
 4,480 individuals were tested for HI

unreliable nature of the lake
 highly mobile population following fish migratory patterns which make follow ups hard
 Stock out of commodities, e.g condoms

Vote: 515 Kalangala District**2013/14 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

2,754 pregnant women offered HCT services at Antenatal Care Clinics

3,157 deliveries conducted under supervised delivery by skilled health workers

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

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

551 HIV+ mothers provided with co-trimoxazole prophylaxis
537 HIV exposed infants provided with anti-retroviral prophylaxis, disaggregated equally by sex within the second budget year.
1,101 male partners counseled, tested & given results within the Prevention of Mother to Child Transmission setting within the second budget year.
100% of infant specimens (PCR) referred on time within the second budget year.
11 (100%) of health centres with a strengthened immunization program able to provide functional linkages that enable access to EID within the second budget year.
2,754 pregnant women targeted with Family Planning/ Reproductive Health services within the first budget year.
50 % of males participating in Family Planning/ Prevention of Mother to Child Transmission within the second budget year.

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

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

Vote: 515 Kalangala District**2013/14 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

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

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

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

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

6,300 people mobilized and sensitized on social and cultural barriers on the use of Family Planning methods, disaggregated by sex.

30 in-service health care workers coached and mentored in Safe Male Circumcision disaggregated equally by sex. 5 sites to provide facility based Safe Male Circumcision surgery as part of the minimum care package of Safe Male Circumcision for HIV prevention services within the reporting period.

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.

8769 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses norms about masculinity related to HIV/AIDS

5401 of people reached by an individual, small-group, or community-level intervention or service that explicitly addresses gender-based violence and coercion related to

Vote: 515 Kalangala District**2013/14 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**HIV/AIDS**

7,308 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

7,308 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

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

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

1,050 OVC care givers coached and mentored in comprehensive HIV management within the second budget year.

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

1,050 Orphans and Vulnerable Children mapped and identified in communities, disaggregated by sex, within the second budget year.

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

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

Vote: 515 Kalangala District**2013/14 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

2,301 individuals (adults & children) enrolled on ART in the first budget year.

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

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

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

8,925 HIV-positive adults and children received a minimum of one clinical service, disaggregated by sex, within the second budget year.

8,925 HIV-positive persons served with Co-trimoxazole prophylaxis disaggregated by sex within the second budget year.

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

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

8,033 HIV-positive patients screened for TB disaggregated by sex: within the second budget year.

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

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

Vote: 515 Kalangala District**2013/14 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

100 % of eligible HIV positive clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.

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

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

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

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

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 second budget year.

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

10,500 Functional referrals established (16,537 individuals linked from HIV Counseling and testing to other care services) within the second budget year.

525 Functional referrals from

Vote: 515 Kalangala District**2013/14 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

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 second budget year.

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

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

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

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

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	378,000	148,759	39.4%
211103 Allowances	196,424	69,168	35.2%
212101 Social Security Contributions (NSSF)	37,800	18,478	48.9%
213001 Medical Expenses (To Employees)	18,900	1,450	7.7%
221002 Workshops and Seminars	298,850	31,135	10.4%
221011 Printing, Stationery, Photocopying and Binding	117,500	18,744	16.0%
221014 Bank Charges and other Bank related costs	13,345	916	6.9%
221407 District PHC wage	1,359,931	206,245	15.2%
222001 Telecommunications	54,000	3,960	7.3%
223003 Rent - Produced Assets to private entities	30,000	14,400	48.0%
223004 Guard and Security services	4,500	900	20.0%
223005 Electricity	4,000	571	14.3%
223006 Water	1,500	120	8.0%
224001 Medical and Agricultural supplies	399,600	44,287	11.1%
225001 Consultancy Services- Short-term	25,000	19,192	76.8%
227001 Travel Inland	688,144	247,903	36.0%
227004 Fuel, Lubricants and Oils	89,900	22,001	24.5%
228001 Maintenance - Civil	115,000	38,900	33.8%
228002 Maintenance - Vehicles	201,500	56,000	27.8%

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,359,931	<i>Wage Rec't:</i>	206,245	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	125,015	<i>Non Wage Rec't:</i>	70,625	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,621,449	<i>Donor Dev't:</i>	666,259	<i>Donor Dev't:</i>	25.4%
Total	4,106,395	Total	943,129	Total	23.0%

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

Number of inpatients that visited the NGO Basic health facilities	897 (Bumangi HC II, Kayunga Parish)	115 (115 new in patient cases were seen at Bumangi HC II, Kayunga Parish)	12.82	Not Applicable
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	193 (Bumangi HC II, Kayunga Parish)	33 (33 children were immunised with 3 doses of pentavalent vaccine at Bumangi PNFP HC II)	17.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	224 (Bumangi HC II, Kayunga Parish)	1 (Only one delivery was conducted at Bumangi HC II)	.45	
Number of outpatients that visited the NGO Basic health facilities	4487 (Bumangi HC II, Kayunga Parish)	529 (529 new OPD attendance cases were seen during QTR 1 at Bumangi HC II, Kayunga Parish)	11.79	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current)	7,642	1,910	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,910	<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	1,910	Total	0.0%

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% Staffing at all the 10 public health centres in the District)	77 (77% of the health workers are qualified as per their appointments.)	77.78	Most of the trained VHT's have left the District.
Number of trained health workers in health centers	244 (At all the 11 health centres in the District)	188 (A total of 188 (77%) qualified health workers out of the expected 244 are on station)	77.05	VHT's in Kyamuswa HSD are not trained
No. of trained health related training sessions held.	12 (Atleast one training conducted per month)	1 (One training was conducted and 30 health workers benefited)	8.33	
Number of outpatients that visited the Govt. health facilities.	65573 (At the 10 public health centres in the District)	25472 (25,472 new OPD cases were seen in all 14 public health centres during Qtr 1)	38.85	

Vote: 515 Kalangala District**2013/14 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

No. and proportion of deliveries conducted in the Govt. health facilities	3279 (At all the 10 public health centres in the District)	136 (136 deliveries were conducted in 14 public health facilities during the Qtr)	4.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (60 out of the 120 villages have VHT's though not fully functional)	55.56	
No. of children immunized with Pentavalent vaccine	2820 (At the 10 public health facilities)	551 (551 Children were fully immunised)	19.54	
Number of inpatients that visited the Govt. health facilities.	13115 (At al the 10 public health centres in Kalangala District)	262 (262 new in patient cases were seen at all the 14 public health centres in the District)	2.00	
Non Standard Outputs:	None	None		

Expenditure

263101 LG Conditional grants(current)	51,201	10,500	20.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,201	10,500	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,201	10,500	Total	20.5%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	50 (At least 50 villages declared open deafecation free (ODF))	0 (No data)	.00	None
No. of new standard pit latrines constructed in a village	1 (One 5 stance Pit latrine constructed at Mugoye Health Centre Staff House)	0 (No latrine constructed as of end of Qtr 1. Still under procurement)	.00	
Non Standard Outputs:	None	None		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	0	Total	0.0%

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

No of healthcentres rehabilitated	3 (Three health centres renovated at Bufumira Health Centre III, Mugoye Health Centre III, and Kasekulo Health Centre II)	0 (No health centre rehabilitated. Under procurement)	.00	Very high cost of construction hindered timely completion of these projects.
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Vote: 515 Kalangala District**2013/14 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

No of healthcentres constructed	2 (Two health centre II's completed: One at Lujjabwa Island and the other at Kachanga Island)	1 (Kachanga Island Health Centre II completed and is now fully functional)	50.00	
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Non Standard Outputs:	None	None
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Expenditure

231001 Non-Residential Buildings	287,125	59,953	20.9%
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:	287,125	Domestic Dev't: 59,953	Domestic Dev't: 20.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	287,125	Total 59,953	Total 20.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Remodde and renovate Mazinga Health Centre III staff house)	0 (No staff house rehabilitated as of now. Still under procurement)	.00	Very high cost of construction
No of staff houses constructed	1 (One new staff house constructed at Kalangala Health Centre IV)	0 (Under procurement)	.00	
Non Standard Outputs:	None	None		

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:	102,049	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,049	Total 0	Total 0.0%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (None)	0 (None)	0	None
No of theatres rehabilitated	2 (None)	0 (None)	.00	
Non Standard Outputs:	Louvers at Kalangala HC IV theatre replaced with sealed glass windows Wooden doors at Bukasa HC IV theatre replaced with metallic doors	No repairs done. Still under procurement		

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

Vote: 515 Kalangala District**2013/14 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**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (None)	0 (Not APPLICABLE)	0	None
Non Standard Outputs:	Office furniture for all health centres procured Protective wear for all 11 health centres procured One PIMA CD4 Machine procured for Mazinga HC III Three outboard engines procured Three Fibre boats procured One semi Automated haemoanalyser procured for Kalangala Health Centre IV	None procured as of end of Qtr 1. Still under procurement		

Expenditure

231005 Machinery and Equipment	356,624	54,000	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	356,624	54,000	15.1%
Total	356,624	54,000	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	88.08	Money duly received on the beneficiaries' bank accounts.
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Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	133 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	88.08	
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Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
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Expenditure

221405 Primary Teachers' Salaries	588,271	141,150	24.0%
Wage Rec't:	588,271	141,150	Wage Rec't: 24.0%
Non Wage Rec't:	94,352	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	682,622	141,150	Total 20.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	4000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	2000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	50.00	Text books were procured and distributed to the benefitting schools.
Non Standard Outputs:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	Procurement and distribution of text books.		

Expenditure

221007 Books, Periodicals and Newspapers	65,000	22,924	35.3%
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Vote: 515 Kalangala District**2013/14 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	65,000	<i>Donor Dev't:</i>	22,924	<i>Donor Dev't:</i>	35.3%
Total	65,000	Total	22,924	Total	35.3%

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

No. of pupils sitting PLE	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	279 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, , Buwazi, Kachanga, Bunyama, Lwabaswa))	100.00	Money was received though insufficient.
No. of Students passing in grade one	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	33 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	100.00	
No. of student drop-outs	300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	450 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	150.00	
No. of pupils enrolled in UPE	4100 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4197 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	102.37	

Vote: 515 Kalangala District**2013/14 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:	Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)	updating the payroll
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Expenditure

263104 Transfers to other gov't units(current)	29,699	9,900	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,699	9,900	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,699	9,900	33.3%

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

Non Standard Outputs:	completion of fully fledged boarding primary school at Ndekaano	completion of fully fledged boarding primary school at Ndekaano	0	Money was paid to the contractor as released by the the Ministry.
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Expenditure

231001 Non-Residential Buildings	100,000	36,000	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,000	36,000	26.7%
Donor Dev't:		0	0.0%
Total	135,000	36,000	26.7%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 fibre boats and their engines	Procurement process started.	0	Funds released in bits.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	99,000	0	0.0%
Donor Dev't:		0	0.0%
Total	99,000	0	0.0%

Output: Other Capital

Vote: 515 Kalangala District**2013/14 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:	life jackets for Bubeke, Jaana Mazinga, Kaganda and Bukasa P/S.	procurement process started and almost completed.	0	procurement process started and almost completed.
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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>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations)	4 (work started at both kachnga and mazinga p/s)	100.00	Procurement process ongoing
No. of classrooms rehabilitated in UPE	8 (kitobo, lwabaswa, Kaganda, Bbeta)	0 (Procurement process ongoing)	.00	
Non Standard Outputs:	Kachanga and Mazinga, Completion of Kasekulo and Kaganda P/S renovations	Procurement process ongoing		

Expenditure

231001 Non-Residential Buildings	526,000	282,069	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,000	0	0.0%
Donor Dev't:	500,000	282,069	56.4%
Total	526,000	282,069	53.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)	0	Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.
No. of latrine stances constructed	10 (Mazinga nad completion of Kachanga)	0 (Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.)	.00	
Non Standard Outputs:	Procurement, Supervision and Processing Payment	Mazinga toilet was re-allocated to Kachanga well as Bumangi toilet is still under construction.		

Expenditure

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	19,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (lwabaswa, Bubeke and Lulamba)	0 (None)	0	Money paid according to work done.
No. of teacher houses constructed	3 (mulabana, bwendero and Bufumira, completion of Lwabaswa and Lulamba Teacher houses)	1 (Lwabaswa was completed well as lulamba is still under construction)	33.33	
Non Standard Outputs:	Procurement of the Contractors, Supervision and Processing payment	Paying certificates and monitoring		

Expenditure

231002 Residential Buildings	423,370		8,000		1.9%
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:	23,370	Domestic Dev't:	8,000	Domestic Dev't:	34.2%
Donor Dev't:	400,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	423,370	Total	8,000	Total	1.9%

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

No. of students sitting O level	200 (Bukasa, Sserwanga Lwanga and bishops)	197 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)	98.50	Money was duly recived by the beneficiaries.
No. of students passing O level	3 (Sserwnga Lwanga)	4 (Sserwang Lwanga,)	133.33	
No. of teaching and non teaching staff paid	76 (sserwanga lwanga, bishops and)	41 (Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS)	53.95	
Non Standard Outputs:	Updating the payroll and claening it.	Sserwang Lwanga, Bishop Memorial SSS,ana Bukasa SS		

Expenditure

221406 Secondary Teachers' Salaries	297,615		97,260		32.7%
227001 Travel Inland	78,406		1,409		1.8%
Wage Rec't:	297,615	Wage Rec't:	97,260	Wage Rec't:	32.7%
Non Wage Rec't:	107,967	Non Wage Rec't:	1,409	Non Wage Rec't:	1.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	111,902	Donor Dev't:	0	Donor Dev't:	0.0%
Total	517,484	Total	98,669	Total	19.1%

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

Vote: 515 Kalangala District**2013/14 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 enrolled in USE	520 (receiving accountabilities from headteachers)	461 (Sserwang Lwanga, Bishop Memorial SSS, ana Bukasa SS)	88.65	Money was duly received by the Schools
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Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers
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Expenditure

263101 LG Conditional grants(current)	60,341	20,114	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,341	20,114	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,341	20,114	33.3%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

		0	None
Non Standard Outputs:	None		

Procurement and making sure that Text books, labortary equipments and Chemicals are distributed to the benefitting schools.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,000	0	0.0%
Total	45,000	0	0.0%

Output: Other Capital

		0	Fund duly released and used for the purpose
Non Standard Outputs:	03 Termly assessment exams	End of term exams for Sserwanga Lwanga SSS, Bishop Dunstan and Bukasa SSS	

Expenditure

321504 Other Advances	18,000	5,635	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	5,635	31.3%
Total	18,000	5,635	31.3%

Function: Skills Development

Vote: 515 Kalangala District**2013/14 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*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	220 (Ssesse farm institute)	282 (Ssesse farm institute)	128.18	Momney duly paid to the beneficiaries.
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	10 (Ssesse farm institute at kalangala Town council)	83.33	
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll	Distributing Pay slipsCleaning the payroll, Cleaning the payroll		

Expenditure

211101 General Staff Salaries	113,827	17,204	15.1%
21404 District Tertiary Institutions	196,458	65,486	33.3%
Wage Rec't:	113,827	Wage Rec't: 17,204	Wage Rec't: 15.1%
Non Wage Rec't:	196,458	Non Wage Rec't: 65,486	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	310,285	Total 82,690	Total 26.6%

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Monthly top up	0	Was paid by the District.
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Expenditure

227001 Travel Inland	5,200	840	16.2%
227004 Fuel, Lubricants and Oils	5,400	600	11.1%
Wage Rec't:	16,550	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,960	Non Wage Rec't: 1,440	Non Wage Rec't: 6.0%
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	40,510	Total 1,440	Total 3.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Bukasa SSS)	33.33	funds were readily made available to the Dept and reports were generated.
No. of tertiary institutions inspected in quarter	2 (Kalangala T.C and Mugoye)	0 (None)	.00	

Vote: 515 Kalangala District**2013/14 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 inspection reports provided to Council 8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, Kyamuswa, Bujumba sub-counties) 1 (For both Primary and secondary schools.) 12.50

No. of primary schools inspected in quarter 26 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.)) 24 (Kalangala TC, Bujumba, Mugoye, Kyamuswa, Bufumira, Mazinga, bubeke, payment of inspector's salary) 92.31

Non Standard Outputs: inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers MDD competitions from Zonal upto Natioanal level, printing of Mid and end of term Exams, training workshops, setting and modulation.

Expenditure

211101 General Staff Salaries	20,857	2,517	12.1%
221002 Workshops and Seminars	106,689	78,896	73.9%
221011 Printing, Stationery, Photocopying and Binding	2,093	18,221	870.7%
227001 Travel Inland	30,427	8,786	28.9%
227004 Fuel, Lubricants and Oils	15,663	7,036	44.9%
Wage Rec't:	20,857	Wage Rec't: 2,517	Wage Rec't: 12.1%
Non Wage Rec't:	28,739	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:	135,632	Donor Dev't: 112,940	Donor Dev't: 83.3%
Total	185,228	Total 115,457	Total 62.3%

Output: Sports Development services

0 Money was duly made available.to dept and used accordingly.

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team.	Sports training workshop and district competitions nd payment sports officer's salary.
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Expenditure

211101 General Staff Salaries	7,503	1,596	21.3%
221002 Workshops and Seminars	42,000	10,252	24.4%
Wage Rec't:	7,503	1,596	Wage Rec't: 21.3%
Non Wage Rec't:	27,155	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	42,000	10,252	Donor Dev't: 24.4%
Total	76,658	11,848	Total 15.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Salaries for Staff paid at the District 2. Payment to Boat guards at Mwena and Lutoboka 3. Procurement of Stationeries, printing services etc for the Sector 4. Annual Internet subscription for the D.Engineer 5. Paymentfor Electricity at the District Hq done 6. Payment for Water Bills at the District Hqtrs 7. Monitoring and supervision of works	Staff salaries paid at the District headquarters	0	No funds to pay wages to guards
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Vote: 515 Kalangala District**2013/14 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*Expenditure*

211101 General Staff Salaries	26,793	12,914	48.2%	
221002 Workshops and Seminars	3,360	1,248	37.1%	
221008 Computer Supplies and IT Services	1,000	440	44.0%	
221011 Printing, Stationery, Photocopying and Binding	1,656	700	42.3%	
221017 Subscriptions	1,800	450	25.0%	
223004 Guard and Security services	1,680	420	25.0%	
223005 Electricity	10,000	2,197	22.0%	
227001 Travel Inland	3,456	1,210	35.0%	
227004 Fuel, Lubricants and Oils	3,840	1,600	41.7%	
Wage Rec't:	26,793	12,914	Wage Rec't:	48.2%
Non Wage Rec't:	26,792	8,265	Non Wage Rec't:	30.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	53,584	21,179	Total	39.5%

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

Length in Km of Urban unpaved roads routinely maintained	28 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena -Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	10 (Mechanized Road Routine Maintenance works along: Lutaakome Rd 1.2km, Muteesa Rd 0.5km, Serumaga Rd 1.8km, Semukadde Rd 1.5km, Kasirivu Rd 0.2km Manual Road Routine Maintenance works along: Mweena Rd 2.8km, Lutaakome Rd 1.2km, Kisekka Rd 1km, Buggala Road 0.7km, Muteesa I Rd 0.5km, Mweena - Sozi Rd 3km, Serumaga Rd 1.8km, Access to Water Pump 1.2km, Semu-Bugala Rd 0.8 km, Semukadde Rd 1.5km, Buggala-Avenue Rd 0.7km, Kasirivu Rd 0.3km, Garbage Rd 0.2km, Beach Rd 1.3km)	35.71	none
Length in Km of Urban unpaved roads periodically maintained	()	0 (none)	0	
Non Standard Outputs:	None	none		

Expenditure

263104 Transfers to other gov't units(current)	0	14,725	N/A	
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Vote: 515 Kalangala District**2013/14 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>	63,358	<i>Non Wage Rec't:</i>	14,725	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,358	Total	14,725	Total	23.2%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (NA)	0 (none)	0	none
Length in Km of District roads routinely maintained	81 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	40 (Lusozi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	49.38	
No. of bridges maintained	()	0 (none)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	none		

Expenditure

263104 Transfers to other gov't units(current)	0	74,352	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	334,364	<i>Non Wage Rec't:</i>	74,352	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	334,364	Total	74,352	Total	22.2%

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

Non Standard Outputs:	New District Hqtrs cleaning Water bills payment Guards for Boats	New District Hqtr cleaned at the headquarters.	0	No local revenue to remunerate the boat guards
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Expenditure

228001 Maintenance - Civil	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	500	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	500	7.1%

Output: Vehicle Maintenance

Vote: 515 Kalangala District**2013/14 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:	Departmental vehicles repaired LG 0014-15, UG 199A, LG 005-040, LG 0033-15	Departmental vehicles repaired: LG 0014-15, UG 1994A, LG 005-040, LG 0033-15 at the District headquarters	0	Funds available not enough to have a thorough repair of the vehicles
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Expenditure

228002 Maintenance - Vehicles	12,000	3,420	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,420	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,420	28.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Achieve a functional and coordinated Water Officer	Repair of Office Vehicles, Providing of Office Break Tea, Procurement of office Stationary and computer consumables, Payment of Office Support Staff Allowance	0	Apart from the procurement of laptops all other activities were achieved
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Expenditure

221001 Advertising and Public Relations	2,000	200	10.0%
221008 Computer Supplies and IT Services	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel Inland	11,200	3,000	26.8%
228002 Maintenance - Vehicles	5,000	1,300	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	5,700	24.8%
Donor Dev't:		0	0.0%
Total	23,000	5,700	24.8%

Vote: 515 Kalangala District**2013/14 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	10 (Carrying out Water Quality test exercises with a Delagua Kit)	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)	100.00	Activity was successfully achieved
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	2 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounty of Bubeke,)	10.00	
No. of water points tested for quality	10 (Water Testing with a Delagua Kit)	10 (Water testing to be done at Jaana, Iwabaswa, Bbeta, Kifumbira, Bosa and Kaya)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding DWSCC meeting Delivery of quarterly reports)	1 (Held at District H/qtrs)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	44,129	7,200	16.3%
228002 Maintenance - Vehicles	3,000	800	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,129	0	0.0%
Domestic Dev't:	30,000	8,000	26.7%
Donor Dev't:		0	0.0%
Total	49,129	8,000	16.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Most of planned activities were achieved apart from shallow well repairs as the escalating cost of spares reduced the number of water points to be handled
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Conducting of a hands on training of pump mechanic in shallow well repair and servicing.)	1 (Held in Bufumira S/C)	25.00	
% of rural water point sources functional (Shallow Wells)	84 (Monitoring of the performance of these wells)	86 (Monitoring of the performance of these wells)	102.38	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	90 (enero (Mugoye S/C), Kasisa (Bujjumba S/C), Mweena (KTC), Kisaba (Kyamuswa S/C))	0	

Vote: 515 Kalangala District**2013/14 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 water points rehabilitated	10 (Repair of Shallow Wells in Mugoye S/C (Njoga, Kibaale), Bufumira S/C (Mukaka), Kyamuswa S/C (Lwanabatya 1&2, Ntuwa), Mazinga S/C (Kirugu) Bujjumba S/C (Kamwanyi, Kisujju, Kivunza))	4 (Done at Kusu, Kamese, Luwunguu (Bufumira S/C), and Mawala (Mazinga S/C))	40.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	4,001	950	23.7%
227004 Fuel, Lubricants and Oils	2,059	600	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,060	1,550	25.6%
Donor Dev't:		0	0.0%
Total	6,060	1,550	25.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bubeke and Bujjumba (Jaana and Bunyama Parishes respectively)	0	These activities were successfully implemented
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
227001 Travel Inland	18,000	5,200	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,500	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,500	26.2%

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

Non Standard Outputs:	Rain Water Harvesting Promotion at Household level in the Subcounties of Bubeke (Buyange Village) and mugoye (Busanga village)	Activity not done	0	Contracts Committee is yet to avail us service providers
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Expenditure

Vote: 515 Kalangala District**2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,000	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Improvement of excreta disposal facilities in RGCs)	0 (Activity not done)	.00	Contracts Committee is yet to release the selected service providers
Non Standard Outputs:	N/A	N/A		
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:	18,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Bufumira S/C (2) located in Kaaya, Bosa Villages). Mugoye S/C (3) Buziga, Kifumbira, villages.)	0 (Activity not done)	.00	Contracts Committee is yet to approve service providers
Non Standard Outputs:	N/A	N/A		
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:	27,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kachanga Water Supply (Kachanga Village Bufumira S/C))	0 (N/A)	.00	The contracts committee delayed in finalising the procurement of these contracts
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Jaana Village (Bubeke S/C) and Lwabaswa Village (Bujjumba S/C))	1 (Construction of Jaana Water Supply)	50.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

231007 Other Structures	221,000	78,500	35.5%
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Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	221,000	<i>Domestic Dev't:</i>	78,500	<i>Domestic Dev't:</i>	35.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	221,000	Total	78,500	Total	35.5%

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

No. Of water quality tests conducted	40 (To be done KTC water supply system)	10 (To be done on KTC water supply syste)	25.00	N/A
Volume of water produced	36500 (Supply of safe water to KTC)	3042 (Production and treatment of KTC water supply)	8.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

228001 Maintenance - Civil	20,000		4,000		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	4,000	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	4,000	Total	20.0%

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**

0 Inadequate funding

Vote: 515 Kalangala District**2013/14 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

Non Standard Outputs:	4 workplans & reports submitted to MoWE in Kampala & CAO at district headquarters	1 workplan and report submitted to MoWE in Kampala & CAO at district headquarters
	4 quarterly monitoring & inspections reports made for Bujumba s/c Bunnyama & bwendero parish, Kasekulo, & Bugoma, Mugoye s/c, Bufumiira & Bubeke	
	3 motorcycles maintained	
	Assorted cleaning equipment procured at district headquarters	
	12-month staff salaries paid	
	6 staff appraised and reports submitted	
	Sub-sector workplans and reports reviewed	
	1 Laptop procured	

Expenditure

211101 General Staff Salaries	63,190	4,281	6.8%
Wage Rec't:	63,190	4,281	6.8%
Non Wage Rec't:	2,697	0	0.0%
Domestic Dev't:	1,917	0	0.0%
Donor Dev't:		0	0.0%
Total	67,804	4,281	6.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council)	2 (Two watershed management committees formed. Committees trained at Funve, Bulega and Mawala in Mazinga sub county and Kitobo, Namataba in Bufumira sub county in wetland Mgt and restoration planning)	11.11	inadequate funding for wetland management from the central government
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira Bujumba, Mugoye sub counties & Kalangala town council	N/A		

Expenditure

227001 Travel Inland	1,500	610	40.7%
227004 Fuel, Lubricants and Oils	1,500	392	26.1%

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,002	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,002	Total	33.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	0 (N/A)	.00	Inadequate funding
Area (Ha) of Wetlands demarcated and restored	20 (Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council)	0 (N/A)	.00	
Non Standard Outputs:	Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba, & Kalangala town council	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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	(Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala town council)	0 (N/A)	0	lack of funding
Non Standard Outputs:	50 lease titles processed in all lower local governments	N/A		
	3 physical plans produced for Kasekulo, Kitobo, Kachanga and Mulabana fishing villages			
	4 sensitisation meetings on new land reforms carried out in Kalangala town council, Mugoye, Bujumba & Bufumira sub counties			
	15 surveys implemented in Mugoye, Kyamuswa and Bujumba sub counties & Kalangala Town Council			

Expenditure

Vote: 515 Kalangala District**2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	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	6,500	Total	0	Total	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**

Non Standard Outputs:	The wage component shall cater for salaries of 10 staff members for 12 months.	10 Staff salaries paid.	0	Staff members of same rank, joined at the same time, same job getting different salary amounts.
	4 Staff meetings held.	1 staff meeting held		
	Assorted office office supplies shall be catered for.	Top up allowance paid to Office Attendant		
	12 month's top up allowance for the office administrator shall be catered for. Small office equipment bought, and general office operations met.			
	4 Senior staff meetings			
	Mentoring 10 staff on CDD guidelines,			
	4 Report to line Ministry.			
	Buy 2 Laptops for DCDO and SPWO.			
	12 months Office teas			
	Buy 10 field /Carrier bags			
	Buy 10 rain overcoats			

Expenditure

211101 General Staff Salaries	97,173	13,801	14.2%
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Vote: 515 Kalangala District**2013/14 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

221009 Welfare and Entertainment	360	90	25.0%	
221014 Bank Charges and other Bank related costs	500	50	10.0%	
227001 Travel Inland	5,000	600	12.0%	
227004 Fuel, Lubricants and Oils	1,240	60	4.8%	
Wage Rec't:	97,173	Wage Rec't: 13,801	Wage Rec't: 14.2%	
Non Wage Rec't:	14,329	Non Wage Rec't: 800	Non Wage Rec't: 5.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	111,502	Total 14,601	Total 13.1%	

Output: Probation and Welfare Support

No. of children settled	56 (56 CASES HANDLED 14 CASES FOLLOWED UP. 7 CHILDREN RESETLED.)	2 (6 cases followed and disposed off, no resettled child, 11 cases handled amicably)	3.57	Non recording of some reported cases by officers leading to incomplete data.
Non Standard Outputs:	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.	3 court sessions attended		

Expenditure

227001 Travel Inland	2,000	814	40.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 814	Non Wage Rec't: 40.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 814	Total 40.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	07 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members KTC, MUGOYE, BUJUMBA, KYAMUSWA, MAZINGA, bubeke and Bufumira)	01 (1 training held support supervision carried out at LLGs)	14.29	Contribution to community initiatives not supported.
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Vote: 515 Kalangala District**2013/14 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: CONTRIBUTION TO 07 COMMUNITY DEVELOPMENT INITIATIVES

Not implemented.

Expenditure

221003 Staff Training	2,000	726	36.3%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,226	12.3%
Domestic Dev't:	14,327	0	0.0%
Donor Dev't:	0	0	0.0%
Total	24,327	1,226	5.0%

Output: Adult Learning

No. FAL Learners Trained 140 (Mugoye, Mazinga, Kyamuswa and Bubeke. 140 learners enlisted/ trained.

140 (Classes supported by way of supervision to literacy instructors.)

100.00

The spirit of voluntarism waned down, Instructors are reluctant to facilitate their classes.

Hold planning meetings for FAL

Carry out support supervision of FAL Instructors.

Provide 30,000/= as Instructor's motivation.)

Non Standard Outputs: 21 classes established in 4 Sub counties

1 support supervision mission held at Mazinga, Bubeke, Kyamuswa, Bufumira and Mugoye LLGs.

Expenditure

227001 Travel Inland	6,620	2,346	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,620	2,346	27.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	8,620	2,346	27.2%

Output: Gender Mainstreaming

0

Local revenue releasesnot forth coming as planned.

Vote: 515 Kalangala District**2013/14 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:	<p>TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING</p> <p>Handle Gender and HIV/AIDs in fishing communities.</p> <p>Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.</p>	<p>HIV/AIDs Sensitizations held at Kachungwa, Ttubi and Namisoke landing sites.</p>
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Expenditure

227001 Travel Inland	9,000	2,150	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	7,000	1,650	23.6%
Total	9,000	2,150	23.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	210 (4 DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY MOTOR CYCLE REPAIR AND MAINTAINCE)	08 (1 DOVCCC ,07 SOVCCC MEETINGS HELD AT Dist and LLGs resp. OVC Data captured and LLGs support supervised.)	3.81	Complicated reporting and deadlines.
Non Standard Outputs:	Hold radio talk shows, follow up cases.	3 juvenile offenders supported to go home.		

Expenditure

227001 Travel Inland	72,000	17,750	24.7%
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Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	71,000	<i>Donor Dev't:</i>	17,750	<i>Donor Dev't:</i>	25.0%
Total	72,000	Total	17,750	Total	24.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day commemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala.)	01 (1 DYC Executive meeting held at the Dist Hqtrs. 1 Mobilization campaign held in Kyamuswa)	25.00	Support to youth councilis conditional with fixed activities yet no more funds to implemet other needed youth activities.
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Non Standard Outputs:	14 youth gps formed, 1 Office spacs rented, 2skills training held. Comemorate Youth Day.	4 Youths grouis formen/ renewed.
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Expenditure

227001 Travel Inland	3,140	780	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,140	780	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,140	780	24.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (08 PWD houseHOLDS SUPPORTED WITH DEVELOPMENT FUNDS IN SUN COUNTIES. 4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	02 (2 PWD development groups supported to implement project-goats in Mugoye and Bujumba LLGs. I meeting held.)	25.00	PWD demand for development funds is overwhelming. Supported PWD groups do not want to account for received funds.
Non Standard Outputs:	1 PWD NATIONAL DAY CEBRATED. Skills taining of PWD groups.	Attended 1 National PWD Conference at Pope Paul Hotel-Kampala.		

Expenditure

224002 General Supply of Goods and Services	0	4,104	N/A
227001 Travel Inland	4,549	415	9.1%

Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,572	<i>Non Wage Rec't:</i>	4,519	<i>Non Wage Rec't:</i>	287.5%
<i>Domestic Dev't:</i>	16,417	<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	17,989	Total	4,519	Total	25.1%

Output: Culture mainstreaming

Non Standard Outputs:	Implement Tourism activities. Hold meeting with community members on tourism. Hold TOT in Tourism. 2 exposure visits conducted outside the district. 8 trainings conducted for owners of tourism sites. 30 cultural sites documented from 7 sub counties.	Community tourism trainings held at Kachungwa and Ttubi fish landings.	0	The amount releases could only cover the above work.
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Expenditure

227001 Travel Inland	15,067		2,046		13.6%
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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,067	Donor Dev't:	2,046	Donor Dev't:	13.6%
Total	15,067	Total	2,046	Total	13.6%

Output: Labour dispute settlement

Non Standard Outputs:	4 follow ups of labour complainants. Facilitated celebration of labour day	04 cases reported by mainly reported by OPUL employees were completed both at the departmental level and Court.	0	Labour Act does not favour complainants as most employers appeal to the Industrial Court in Kampala where most complainants cannot go to attend court sessions.
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Expenditure

227001 Travel Inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	250	25.0%

Vote: 515 Kalangala District**2013/14 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: Representation on Women's Councils**

No. of women councils supported	04 (4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 women groups supported with development funds)	01 (01 meeting held, 01 women group mobilised for receipt of development fund at Lujaabwa in Mazinga LLG.)	25.00	many activities against little funds.
Non Standard Outputs:	skills training held, formation of women groups	Not done.		

Expenditure

227001 Travel Inland	3,145	786	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,145	786	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,145	786	25.0%

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 LGMSD accountability reports delivered to min of local govt 01 district annual work plan produced at District internal assessment of 7 LLGs and 01 higher local govmnt conducted salaries paid for 4 officers and in 12 months	01 LGMSD accountability report delivered to ministry og Local Government 01 District annual work plan produced at the District 06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment r	0	Price fluctuations for fuel in the district leads to inaccurate planning
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Expenditure

211101 General Staff Salaries	36,049	9,012	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	75	N/A
227001 Travel Inland	6,032	400	6.6%

Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>	36,049	<i>Wage Rec't:</i>	9,012	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,732	<i>Donor Dev't:</i>	400	<i>Donor Dev't:</i>	7.0%
Total	42,080	Total	9,487	Total	22.5%

Output: District Planning

No of Minutes of TPC meetings	0 (12 DTPC monthly minutes produced)	3 (03 District technical planning Committee meetings held and minutes produced at District Headquarters)	0	Fuel price fluctuations and the Tabulent lake
No of qualified staff in the Unit	0 (NA)	4 (District Planner, Senior Economist, Population Officer, District Statistician.)	0	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Reviewed DDP produced	01 LGMSD accountability report delivered to ministry of Local Government		
	7 LLg development plans produced			
	17 parish plans produced	01 District annual work plan produced		
	96 village plans produced			
	01 BFP produced	06 Lower local Governments, 01 Town council and 01 high Local Government internally assessed and Internal Assessment report produced a		
	01 budget conference held			
	06 LLGs and 01 town council mentored and supported			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,000	2,044	12.0%
227001 Travel Inland	70,000	3,750	5.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	3,750	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	102,463	2,044	2.0%
Total	117,463	5,794	4.9%

Output: Statistical data collection

0	Delay in release of donor funds
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Vote: 515 Kalangala District**2013/14 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:	01 District statistical report produced	Information dissemination done at lower local Government in the district at various sub counties
	11 LOGIC departmental reports produced	
	Information dissemination done	

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>	21,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	04 coordination reports produced	01 coordination report on birth and death registration produced in the subcounties	0	The lake was very tabulent
	District population profile produced	o1 field data collection exercise done at LLgs		
	Birth and death registration exercise monitored			

Expenditure

227001 Travel Inland	11,000	2,787	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	1,787	9.9%
Total	22,000	2,787	12.7%

Output: Project Formulation

Non Standard Outputs:	projects proposed, and appraised	01 monitoring report produced at the District Headquarters	0	Fuel price fluctuations in the district
	04 monitoring visits and reports made	01 monitoring tool produced at the District Headquarters		
	Production of M&E tools			

Expenditure

227001 Travel Inland	12,000	7,459	62.2%
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Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,459	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	13,430	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,430	Total	7,459	Total	45.4%

Output: Development Planning

Non Standard Outputs:	01 DDP developed (review)	11 departments mentored in development planning at the District and subcounties	0	lake was very rough so movement to the subcounties especially those found in the waters was very tiresome
	01 budget conference held			
	01 BFP produced			
	11 Departments mentored in development planning			

Expenditure

227001 Travel Inland	11,000	1,051	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,204	1,051	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,200	0	0.0%
Total	25,404	1,051	4.1%

Output: Management Information Systems

Non Standard Outputs:	Functional internet at the District	Fuctional upto date database in planning unit at the District Headquarters	0	Inadquate power, and lack of capacity at lower local Governments to carry out data collection
	Fuctional data bank in planning unit			

Expenditure

221008 Computer Supplies and IT Services	1,000	394	39.4%
227001 Travel Inland	32,337	2,007	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,577	394	25.0%
Domestic Dev't:	25,837	2,007	7.8%
Donor Dev't:	14,210	0	0.0%
Total	41.625	2.401	5.8%

Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	15 computers serviced and maintained at Kalangala District Headquarters	0	Un reliable power supply at the district
	office curtains procured			

Vote: 515 Kalangala District**2013/14 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*Expenditure*

224002 General Supply of Goods and Services **2,000** 500 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	27,650	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,650	Total	500	Total	1.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 04 multisectoral monitoring and evaluation reports produced 01 Multisectoral monitoring mission conducted at the District 0 late release of funds from donors

Expenditure

227001 Travel Inland **15,000** 383 2.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	383	Non Wage Rec't:	2.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	21,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	383	Total	1.1%

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**

Non Standard Outputs: To carry out special audit of the (65) BMUs in the District. To produce quarterly audit reports To equip and facilitate audit office To develop staff technical capacity Locaions: District headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Bujumba Mugoye and BMUs 0

Vote: 515 Kalangala District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	6,962	1,604	23.0%	
221011 Printing, Stationery, Photocopying and Binding	1,355	190	14.0%	
227001 Travel Inland	1,377	806	58.5%	
Wage Rec't:	6,962	1,604	Wage Rec't:	23.0%
Non Wage Rec't:	5,766	846	Non Wage Rec't:	14.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	676	150	Donor Dev't:	22.2%
Total	13,404	2,600	Total	19.4%

Output: Internal Audit

No. of Internal Department Audits	12 (-To carry out verification of financial and accounting systems District and LLGs -To carry out audits on utilisation of UPE,USE grants in primary,secondary schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out audit reviews on NAADS activities - To carry out stores sytem audits - To carry out audits on district health units - To carry out Human Resource audits - To carry out VFM reviews on projects and council operations. Locations: 11 Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Produced (1) Quarterly Statutory Report on the following areas: Audit reviews on the financial/accounting systems at the District Hqrs,verified the received NAADs and PHC received and distributed funds. Carried out VFMAudit reviews at Kachanga (3) Classrooms constructions which were on-going ,construction at the Teachers' Staff House at Lulamba P.School and a Pit Latrine at Lulamba H/Centre III. Audited local revenue collections -Mugoye sub-County was highest.Field audit inspections on (5) Health Units of Kachanga H/CII,Lulamba H/CIII,Bufumira H/CIII,Bwendero H/CIII and Kalangala H/CIV respectively on drugs record keeping and storage.Audit inspections on (4) UPE and (1) USE Schools of Kachanga,Lulamba,Busanga Kinyamira P.School and Sserwanga Lwanga Memorial SSS respectively. We also carried out surprisechecks on (3)BMUs of Banga,Kachanga andKaaya landing Site -Banga was the best with regard to the keeping of the Annual BMU Register.)	33.33	Understaffing of the Dept coupled with low levels of funding which thwart us from covering our planned audit activities. i.e.Currently the Deot is manned by (2)Members of staff instead of (5) in the approved Structure.
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Vote: 515 Kalangala District**2013/14 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 Quarterly Internal Audit Reports	30/07/2013 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verify the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	14/10/2013 (Produced (1) Quarterly Statutory Audit Report covering the following areas:Audit reviews on the financial and accounting systems at the District Hqrs.Verified the NAADS/PHC received and distributed funds.Carried out VFM audit reviews on on-going constructions at the (3) Classroom block at Kachanga P.School,Teachers Staff House at Lulamba P.School which we found at a standstill.Pit Latrine at Lulamba H/CIII. Audited local revenue collections -Mugoye Sub-County was highest.Field audit inspection at (4) UPE and (1) USE Schools of Kachanga,Lulamba,Busanga a Kinyamira P.School and Sserwanga Lwanga Memorial SSS.Carried out inspections on (5) Health Units of Bwendero H/CIII,Kachanga H/CII,Lulamba H/CIII,Kalangala H/CIV and Bufumira H/CIII respectively-Lulamba was best on Drug record keeping and storage. Carried out surprise checks on (3) BMUs of Banga.Kaaya and Kachanga landing sites-Banga was the best on keeping Annual BMU Register)	#Error	
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Non Standard Outputs:	<ul style="list-style-type: none"> - To carry out special investigations as directed. - To carry out reviews on NAADS activities - To develop staff technical capacity - To equip and facilitate audit office Locations: District Headquarters, Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba.	Produced (1) Quarterly Audit Report covering the following areas: Verification of the NAADS information disclosure on the Notice Boards which wasn't fully complied with,assessed compliance to co-funding-wasn't taken as a priority issue,the use and accou
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Expenditure

211101 General Staff Salaries	17,046	3,930	23.1%
227001 Travel Inland	18,850	4,166	22.1%
227004 Fuel, Lubricants and Oils	2,857	1,514	53.0%

Vote: 515 Kalangala District**2013/14 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

<i>Wage Rec't:</i>	17,046	<i>Wage Rec't:</i>	3,930	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	10,709	<i>Non Wage Rec't:</i>	2,914	<i>Non Wage Rec't:</i>	27.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,848	<i>Donor Dev't:</i>	2,766	<i>Donor Dev't:</i>	21.5%
Total	40,603	Total	9,610	Total	23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,151,897	<i>Wage Rec't:</i>	580,772	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	2,258,437	<i>Non Wage Rec't:</i>	522,013	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>	2,106,938	<i>Domestic Dev't:</i>	404,061	<i>Domestic Dev't:</i>	19.2%
<i>Donor Dev't:</i>	6,426,954	<i>Donor Dev't:</i>	1,594,250	<i>Donor Dev't:</i>	24.8%
Total	13,944,226	Total	3,101,096	Total	22.2%

Vote: 515 Kalangala District**2013/14 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>		434,962	37,312
Sector: Agriculture				87,354	25,794
LG Function: Agricultural Advisory Services				87,354	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,354	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Bujumba, Bwendero, Mulabana, Bunyama Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Bujjumba				21,838	0
Item: 263329 NAADS					
sub county	buyoga,kibanga,buswa,kulugulu	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bunyama				21,838	0
Item: 263329 NAADS					
Sub-County	kagonya,kisuju,kivunza,lwaba swa,kasisa,buyigi	Conditional Grant for NAADS	N/A	21,838	0
LCII: Bwendero				21,838	0
Item: 263329 NAADS					
Sub-County	bwendero-bwamba,mukalanga,ddajje,buyiri and kaazi malanga	Conditional Grant for NAADS	N/A	21,838	0
LCII: Mulabana				21,838	0
Item: 263329 NAADS					
Sub-County	kasamba,lwabalega,mabigo,nakatiba and kyagalanyi,kananansi	Conditional Grant for NAADS	N/A	21,838	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bujjumba				8,297	0
Item: 263104 Transfers to other govt. units					
Bujumba Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				279,339	10,152
LG Function: Pre-Primary and Primary Education				279,339	10,152
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				274,667	8,000
LCII: Bunyama				8,000	8,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 515 Kalangala District**2013/14 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>		434,962	37,312
Teachers' house	Lwabaswa P/s	Conditional Grant to SFG	Completed	8,000	8,000
LCII: Bwendero				133,333	0
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Bwendero Primary School	Donor Funding	Works Underway	133,333	0
LCII: Mulabana				133,333	0
Item: 231002 Residential buildings (Depreciation)					
Teacher's houses	Mulabana primary school	Donor Funding	Works Underway	133,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,672	2,152
LCII: Bujjumba				1,479	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Kinyamira	Conditional Grant to Primary Education	N/A	1,479	430
LCII: Bunyama				779	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Bunyama	Conditional Grant to Primary Education	N/A	779	430
LCII: Bwendero				764	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Bwendero	Conditional Grant to Primary Education	N/A	764	430
LCII: Mulabana				929	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Mulabana	Conditional Grant to Primary Education	N/A	929	430
LCII: Not Specified				722	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Buswa	Conditional Grant to Primary Education	N/A	722	430
Sector: Health				10,972	1,365
LG Function: Primary Healthcare				10,972	1,365
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,292	0
LCII: Bwendero				3,292	0
Item: 231001 Non Residential buildings (Depreciation)					
Minor renovation of the old OPD at Bwendero HC III		Locally Raised Revenues	Not Started	3,292	0

Vote: 515 Kalangala District**2013/14 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>		434,962	37,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,680	1,365
LCII: Bwendero				4,096	683
Item: 263101 LG Conditional grants					
Bwendero HC III	Bwendero LC I	Conditional Grant to PHC- Non wage	N/A	4,096	683
LCII: Mulabana				3,584	683
Item: 263101 LG Conditional grants					
Mulabana HC II	Mulabana HC II	Conditional Grant to PHC- Non wage	N/A	3,584	683
Sector: Water and Environment				49,000	0
LG Function: Rural Water Supply and Sanitation				49,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				49,000	0
LCII: Bunyama				49,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of GFS	Kitobo landing site	Conditional transfer for Rural Water	Not Started	49,000	0

Vote: 515 Kalangala District**2013/14 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>		616,926	108,738
Sector: Agriculture				61,458	25,794
LG Function: Agricultural Advisory Services				61,458	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Kalangala zone A, Kalangala zone B	Conditional Grant for NAADS	N/A	0	25,794
LCII: Kalangala Zone A				30,729	0
Item: 263329 NAADS					
Sub-County	kibanga,bugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Kalangala Zone B				30,729	0
Item: 263329 NAADS					
sub - county	lutoboka,mwena, kizzi,kanyogoga,kalangala	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				63,358	14,725
LG Function: District, Urban and Community Access Roads				63,358	14,725
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				63,358	14,725
LCII: Kalangala Zone A				23,000	14,725
Item: 263104 Transfers to other govt. units					
Kalangala Town Council		Other Transfers from Central Government	N/A	0	14,725
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Kibanga and Buggala	Other Transfers from Central Government	N/A	23,000	0
LCII: Kalangala Zone B				40,358	0
Item: 263312 Conditional transfers for Road Maintenance					
Kalangala Town Council	Mweena, Lutoboka, Kanyogoga,Kalangala	Other Transfers from Central Government	N/A	40,358	0
Sector: Education				33,723	3,203
LG Function: Pre-Primary and Primary Education				4,172	430
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,172	430
LCII: Kalangala Zone A				4,172	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Kibanga Primary sch	Conditional Grant to Primary Education	N/A	4,172	430
LG Function: Secondary Education				29,550	2,773
Capital Purchases					

Vote: 515 Kalangala District**2013/14 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>		616,926	108,738
Output: Specialised Machinery and Equipment				15,000	0
LCII: Kalangala Zone A				15,000	0
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bishop Dunstan SSS	Donor Funding	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,550	2,773
LCII: Kalangala Zone A				14,550	2,773
Item: 263101 LG Conditional grants					
USE Capitation grant	Bishop SSS	Conditional Grant to Secondary Education	N/A	14,550	2,773
Sector: Health				458,387	65,016
LG Function: Primary Healthcare				458,387	65,016
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,833	9,231
LCII: Kalangala Zone A				8,833	9,231
Item: 231001 Non Residential buildings (Depreciation)					
Additional funds for fencing off Kalangala Health Centre IV land		LGMSD (Former LGDP)	Works Underway	8,833	9,231
Output: Staff houses construction and rehabilitation				70,000	0
LCII: Kalangala Zone A				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one new staff house at Kalangala HC IV	Bwendero HC III	Conditional Grant to PHC - development	Being Procured	70,000	0
Output: Theatre construction and rehabilitation				3,000	0
LCII: Kalangala Zone A				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of Louvers with sealed glass windows at Kalangala HC IV		LGMSD (Former LGDP)	Completed	3,000	0
Output: Specialist health equipment and machinery				356,624	54,000
LCII: Kalangala Zone A				14,500	0
Item: 231005 Machinery and equipment					
Procure protective wear for healthcentres and project staff		Donor Funding	Being Procured	14,500	0
LCII: Kalangala Zone B				342,124	54,000
Item: 231005 Machinery and equipment					

Vote: 515 Kalangala District**2013/14 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>		616,926	108,738
Procure furniture for office use and for health centres	Beds and mattresses for Kalangala HC 4	Donor Funding	Being Procured	30,000	0
Procurement of one PIMA CD4 machine, 3 outboard engines, 3 fibre boats and one semiautomated haemoanalyser	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Works Underway	312,124	54,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,288	1,785
LCII: Kalangala Zone B				12,288	1,785
Item: 263101 LG Conditional grants					
Kalangala HC IV	Kalangala HC IV	Conditional Grant to PHC- Non wage	N/A	12,288	1,785
Output: Hand Washing facility installation(LLS.)				7,642	0
LCII: Kalangala Zone A				7,642	0
Item: 263202 LG Unconditional grants					
Schools		Locally Raised Revenues	N/A	7,642	0

Vote: 515 Kalangala District**2013/14 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>		1,106,967	412,893
Sector: Agriculture				872,246	390,567
LG Function: Agricultural Advisory Services				74,406	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,406	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Kayunga, Betta, Kagulube Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Betta				24,802	0
Item: 263329 NAADS					
sub county	mulole,bbeta,kasekulo,mutam bala,kikwayu,kibaale,bbungo, senero	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kagulube				24,802	0
Item: 263329 NAADS					
sub county	maboga,kagulube,lusozi,bugo ma,kibanga	Conditional Grant for NAADS	N/A	24,802	0
LCII: Kayunga				24,802	0
Item: 263329 NAADS					
sub county		Conditional Grant for NAADS	N/A	24,802	0
LG Function: District Production Services				797,840	364,773
<i>Capital Purchases</i>					
Output: Other Capital				797,840	364,773
LCII: Betta				797,840	364,773
Item: 231007 Other Fixed Assets (Depreciation)					
Fish handling facility	Kasekulo-Ttubi landing site	Donor Funding	Completed	797,840	364,773
Sector: Works and Transport				8,299	0
LG Function: District, Urban and Community Access Roads				8,299	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,299	0
LCII: Kagulube				8,299	0
Item: 263104 Transfers to other govt. units					
Mugoye Sub County		Other Transfers from Central Government	N/A	8,299	0
Sector: Education				75,483	18,735
LG Function: Pre-Primary and Primary Education				23,545	2,583
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Kayunga				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 515 Kalangala District**2013/14 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 latrine construction	Bumangi Primary School	<i>LCIV: Bujjumba</i> LGMSD (Former LGDP)	Completed	1,106,967 12,000	412,893 0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,545	2,583
LCII: Betta				5,744	1,291
Item: 263104 Transfers to other govt. units					
54	Kibaale	Conditional Grant to Primary Education	N/A	1,307	430
Primary School	Bumangi	Conditional Grant to Primary Education	N/A	2,615	430
Primary Sch.	Betta	Conditional Grant to Primary Salaries	N/A	1,822	430
LCII: Kagulube				5,008	861
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kasekulo	Conditional Grant to Primary Education	N/A	2,422	430
Primary Sch.	Kagulube	Conditional Grant to Primary Salaries	N/A	2,586	430
LCII: Kayunga				793	430
Item: 263104 Transfers to other govt. units					
Primary School	Busanga	Conditional Grant to Primary Education	N/A	793	430
LG Function: Secondary Education				51,938	16,153
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	0
LCII: Betta				15,000	0
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Sserwanga Lwanga SSS	Donor Funding	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,938	16,153
LCII: Kayunga				36,938	16,153
Item: 263101 LG Conditional grants					
USE Capitation grant	sserwanga lwanga	Conditional Grant to Secondary Education	N/A	36,938	16,153
Sector: Health				111,739	3,590
LG Function: Primary Healthcare				111,739	3,590
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				85,000	0

Vote: 515 Kalangala District**2013/14 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>		1,106,967	412,893
LCII: Betta				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mugoye Health Centre Maternity Ward		Conditional Grant to PHC - development	Being Procured	50,000	0
LCII: Kagulube				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and remoddlle of Kasekulo Health Centre II Annex		Conditional Grant to PHC - development	Being Procured	35,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,642	1,910
LCII: Kayunga				7,642	1,910
Item: 263101 LG Conditional grants					
Provision of PHC services in Bumangi PNFH health centre and its catchment area	Bumangi Village, Bumangi HC II	Conditional Grant to PHC NGO Wage Subvention	N/A	7,642	1,910
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,096	1,680
LCII: Betta				4,096	1,680
Item: 263101 LG Conditional grants					
Mugoye HC III	Mugoye HC III	Conditional Grant to PHC- Non wage	N/A	4,096	1,680
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: Betta				15,000	0
Item: 263326 Conditional transfers for LGDP					
Mugoye Health Centre iii		LGMSD (Former LGDP)	N/A	15,000	0
Sector: Water and Environment				39,200	0
LG Function: Rural Water Supply and Sanitation				39,200	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kayunga				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain Water Tanks	Busanga Village	Conditional transfer for Rural Water	Completed	20,000	0
Output: Spring protection				6,000	0
LCII: Betta				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection	Bbeta Mawogola	Conditional transfer for Rural Water	Completed	6,000	0
Output: Shallow well construction				13,200	0

Vote: 515 Kalangala District**2013/14 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>		1,106,967	412,893
LCII: Kagulube				13,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kifumbira and Buziga	Conditional transfer for Rural Water	Completed	13,200	0

Vote: 515 Kalangala District**2013/14 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>		334,928	430
Sector: Works and Transport				334,364	0
LG Function: District, Urban and Community Access Roads				334,364	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				334,364	0
LCII: Not Specified				334,364	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kalangala District		Other Transfers from Central Government	N/A	334,364	0
Sector: Education				564	430
LG Function: Pre-Primary and Primary Education				564	430
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				564	430
LCII: Not Specified				564	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Iwabaswa	Conditional Grant to Primary Education	N/A	564	430

Vote: 515 Kalangala District**2013/14 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: HEADQUARTERS</i>		0	74,352
<i>Sector: Works and Transport</i>				<i>0</i>	<i>74,352</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>74,352</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	74,352
LCII: Not Specified				0	74,352
Item: 263104 Transfers to other govt. units					
Not Specified	Headquarters	Other Transfers from Central Government	N/A	0	74,352

Vote: 515 Kalangala District**2013/14 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>		253,262	106,730
Sector: Agriculture				61,458	25,794
LG Function: Agricultural Advisory Services				61,458	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Bubeke, Jaana Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Bubeke				30,729	0
Item: 263329 NAADS					
sub county	nkese,buyange,lwazi,bulega/n amisoke,misisi,kande	Conditional Grant for NAADS	N/A	30,729	0
LCII: Jaana				30,729	0
Item: 263329 NAADS					
sub county	lwazi/jaana,kikku,nalukandud de	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Jaana				8,297	0
Item: 263104 Transfers to other govt. units					
822		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				15,850	861
LG Function: Pre-Primary and Primary Education				15,850	861
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				6,000	0
LCII: Bubeke				3,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	Bubeke P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Jaana				3,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	jaana P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	0
LCII: Bubeke				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Bubeke P/S	Donor Funding	Being Procured	4,000	0
LCII: Jaana				4,000	0

Vote: 515 Kalangala District**2013/14 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>		253,262	106,730
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	jaana P/s	Donor Funding	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,850	861
LCII: Bubeke				1,122	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Bubeke	Conditional Grant to Primary Education	N/A	1,122	430
LCII: Jaana				729	430
Item: 263104 Transfers to other govt. units					
Primary Sch.	Jaana	Conditional Grant to Primary Education	N/A	729	430
Sector: Health				6,656	1,575
LG Function: Primary Healthcare				6,656	1,575
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,656	1,575
LCII: Bubeke				3,584	735
Item: 263101 LG Conditional grants					
Bubeke HC III	Bubeke HC III	Conditional Grant to PHC- Non wage	N/A	3,584	735
LCII: Jaana				3,072	840
Item: 263101 LG Conditional grants					
Jana HC II	Jaana HC II	Conditional Grant to PHC- Non wage	N/A	3,072	840
Sector: Water and Environment				161,000	78,500
LG Function: Rural Water Supply and Sanitation				161,000	78,500
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Bubeke				24,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water tanks	Buyange Village	Conditional transfer for Rural Water	Completed	24,000	0
Output: Construction of piped water supply system				137,000	78,500
LCII: Jaana				137,000	78,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of pipes water supply systems	Jaana	Conditional transfer for Rural Water	Works Underway	137,000	78,500

Vote: 515 Kalangala District**2013/14 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>		677,111	173,007
Sector: Agriculture				61,458	25,794
<i>LG Function: Agricultural Advisory Services</i>				<i>61,458</i>	<i>25,794</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Bufumira, Lulamba Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Bufumira				30,729	0
Item: 263329 NAADS					
sub county	semawundo,bufumira,lulindi, kusu,buwunge,kaazi,mukaka	Conditional Grant for NAADS	N/A	30,729	0
LCII: Lulamba				30,729	0
Item: 263329 NAADS					
sub county	kafuna,bosa,kitobo,misonzi,k agoonya,bugobe,kaaya,kakya nga,kammese,luwungulu,ban da	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,297</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bufumira				8,297	0
Item: 263104 Transfers to other govt. units					
Bufumira Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				459,340	145,008
<i>LG Function: Pre-Primary and Primary Education</i>				<i>459,340</i>	<i>145,008</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Bufumira				50,000	0
Item: 231004 Transport equipment					
fibre boats with engines	Kachanga, Bufumira, Lulamba	Conditional Grant to SFG	Being Procured	50,000	0
Output: Classroom construction and rehabilitation				250,000	143,286
LCII: Bufumira				250,000	143,286
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Kachaga P/S	Donor Funding	Works Underway	250,000	143,286
Output: Latrine construction and rehabilitation				7,000	0
LCII: Lulamba				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 515 Kalangala District**2013/14 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>		677,111	173,007
Latrine Construction	Kachanga p/s	LGMSD (Former LGDP)	Completed	7,000	0
Output: Teacher house construction and rehabilitation				148,703	0
LCII: Bwendero				133,333	0
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Bufumira Primary School	Donor Funding	Works Underway	133,333	0
LCII: Lulamba				15,370	0
Item: 231002 Residential buildings (Depreciation)					
Teachers' house	Lulamba P/S	Conditional Grant to SFG	Works Underway	15,370	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,636	1,722
LCII: Bufumira				1,700	861
Item: 263104 Transfers to other govt. units					
Primary Sch.	Kachanga	Conditional Grant to Primary Education	N/A	779	430
Primary Sch.	Bufumira	Conditional Grant to Primary Salaries	N/A	922	430
LCII: Lulamba				1,936	861
Item: 263104 Transfers to other govt. units					
Primary Sch	Lulamba	Conditional Grant to Primary Salaries	N/A	1,372	430
Primary Sch.	Kitobo	Conditional Grant to Primary Salaries	N/A	564	430
Sector: Health				99,216	2,205
LG Function: Primary Healthcare				99,216	2,205
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				90,000	0
LCII: Bufumira				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Bufumira old OPD block		Conditional Grant to PHC - development	Being Procured	40,000	0
LCII: Lulamba				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kachanga Island HC II	Kachanga Landing site	Conditional Grant to PHC - development	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,216	2,205
LCII: Bufumira				4,608	840

Vote: 515 Kalangala District**2013/14 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>		677,111	173,007
Item: 263101 LG Conditional grants					
Bufumira HC III	Ssemawundo L.C I	Conditional Grant to PHC- Non wage	N/A	4,608	840
LCII: Lulamba				4,608	1,365
Item: 263101 LG Conditional grants					
Lulamba HC III	Misonzi LC I	Conditional Grant to PHC- Non wage	N/A	4,608	1,365
Sector: Water and Environment				48,800	0
LG Function: Rural Water Supply and Sanitation				48,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,800	0
LCII: Lulamba				13,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow Wells	Kaya and bosa Villages	Conditional transfer for Rural Water	Completed	13,800	0
Output: Construction of piped water supply system				35,000	0
LCII: Lulamba				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kachanga Water Supply	Kachanga	Conditional transfer for Rural Water	Not Started	35,000	0

Vote: 515 Kalangala District**2013/14 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>		331,866	65,114
Sector: Agriculture				61,458	25,794
LG Function: Agricultural Advisory Services				61,458	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Buwanga, Buzingo Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Buwanga				30,729	0
Item: 263329 NAADS					
sub county	buwazi,buswaga,ntuwa,Iwana batya,lukuba,damba	Conditional Grant for NAADS	N/A	30,729	0
LCII: Buzingo				30,729	0
Item: 263329 NAADS					
sub county	nakibanga,kisaba	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Buzingo				8,297	0
Item: 263104 Transfers to other govt. units					
Kyamuswa Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				252,967	38,480
LG Function: Pre-Primary and Primary Education				229,114	37,291
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				135,000	36,000
LCII: Buwanga				25,000	0
Item: 231002 Residential buildings (Depreciation)					
teachers house and girls dormitory	kaganda boarding primary school	Conditional Grant to SFG	Completed	25,000	0
LCII: Buzingo				110,000	36,000
Item: 231001 Non Residential buildings (Depreciation)					
Dormitory	Kaganda Boarding Primary School	Conditional Grant to SFG	Works Underway	100,000	36,000
Item: 231007 Other Fixed Assets (Depreciation)					
latrines	kaganda boarding primary school	Conditional Grant to SFG	Completed	10,000	0
Output: Vehicles & Other Transport Equipment				49,000	0
LCII: Buwanga				49,000	0

Vote: 515 Kalangala District**2013/14 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>		331,866	65,114
Item: 231004 Transport equipment					
fibre boats with engines	Kaganda, Bukasa, Buwazi	Conditional Grant to SFG	Being Procured	49,000	0
Output: Specialised Machinery and Equipment				9,000	0
LCII: Buwanga				6,000	0
Item: 231005 Machinery and equipment					
Thunder Arrestors	Buwazi P/S	LGMSD (Former LGDP)	Completed	3,000	0
Thunder Arrestora	Kaganda P/S	LGMSD (Former LGDP)	Completed	3,000	0
LCII: Buzingo				3,000	0
Item: 231005 Machinery and equipment					
Thunder arrestors	Bukasa P/S	LGMSD (Former LGDP)	Completed	3,000	0
Output: Other Capital				8,000	0
LCII: Buwanga				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Kaganda P/S	Donor Funding	Being Procured	4,000	0
LCII: Buzingo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Life jackets	Bukasa P/S	Donor Funding	Being Procured	4,000	0
Output: Classroom construction and rehabilitation				26,000	0
LCII: Bunyama				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kaganda P/S	Conditional Grant to SFG	Completed	16,000	0
LCII: Buwanga				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms	Kasekulo P/S	Conditional Grant to SFG	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,115	1,291
LCII: Buwanga				750	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Bukasa	Conditional Grant to Primary Education	N/A	750	430
LCII: Buzingo				864	430
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala District**2013/14 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>		331,866	65,114
Primary Sch	Kaganda	Conditional Grant to Primary Education	N/A	864	430
LCII: Not Specified				500	430
Item: 263104 Transfers to other govt. units					
Primary Sch	Buwazi	Conditional Grant to Primary Education	N/A	500	430
<i>LG Function: Secondary Education</i>				23,852	1,188
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	0
LCII: Buwanga				15,000	0
Item: 231005 Machinery and equipment					
Text books, Laboratory Equipments and chemicals	Bukasa SSS	Donor Funding	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,852	1,188
LCII: Buzingo				8,852	1,188
Item: 263101 LG Conditional grants					
USE Capitation grant	Bukasa SSS	Conditional Grant to Secondary Salaries	N/A	8,852	1,188
Sector: Health				9,144	840
<i>LG Function: Primary Healthcare</i>				9,144	840
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				3,000	0
LCII: Buwanga				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of the wooden doors at Bukasa HC IV theatre with metallic doors		LGMSD (Former LGDP)	Completed	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,144	840
LCII: Buzingo				6,144	840
Item: 263101 LG Conditional grants					
Bukasa HC IV	Bukasa HC IV	Conditional Grant to PHC- Non wage	N/A	6,144	840

Vote: 515 Kalangala District**2013/14 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>		486,196	216,780
Sector: Agriculture				61,458	25,794
LG Function: Agricultural Advisory Services				61,458	25,794
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,458	25,794
LCII: Not Specified				0	25,794
Item: 263204 Transfers to other govt. units					
Sub-county	Bugala, Butulume Parishes	Conditional Grant for NAADS	N/A	0	25,794
LCII: Bugala				30,729	0
Item: 263329 NAADS					
sub county	kacungwa,busindi,gunga,miri ndi,nkose//katoke,kiruga,nkos e/lugala	Conditional Grant for NAADS	N/A	30,729	0
LCII: Butulume				30,729	0
Item: 263329 NAADS					
sub county	kyeserwa,mawala,lujjabwa,bu tulume	Conditional Grant for NAADS	N/A	30,729	0
Sector: Works and Transport				8,297	0
LG Function: District, Urban and Community Access Roads				8,297	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,297	0
LCII: Bugala				8,297	0
Item: 263104 Transfers to other govt. units					
Mazinga Sub County		Other Transfers from Central Government	N/A	8,297	0
Sector: Education				254,572	139,213
LG Function: Pre-Primary and Primary Education				254,572	139,213
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Bugala				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
life jackets	Mazinga P/S	Donor Funding	Completed	4,000	0
Output: Classroom construction and rehabilitation				250,000	138,783
LCII: Bugala				250,000	138,783
Item: 231001 Non Residential buildings (Depreciation)					
Classroom brocks, Office and store	Mazinga P/s	Donor Funding	Works Underway	250,000	138,783
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	430
LCII: Bugala				572	430
Item: 263104 Transfers to other govt. units					

Vote: 515 Kalangala District**2013/14 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>		486,196	216,780
Primary Sch	Mazinga	Conditional Grant to Primary Education	N/A	572	430
Sector: Health				137,169	51,772
LG Function: Primary Healthcare				137,169	51,772
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				100,000	50,722
LCII: Butulume				100,000	50,722
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Health Centre II at Lujjabwa Island in Mazinga SC	Lujjabwa Fish Landing Site	Conditional Grant to PHC - development	Completed	100,000	50,722
Output: Staff houses construction and rehabilitation				32,049	0
LCII: Bugala				32,049	0
Item: 231002 Residential buildings (Depreciation)					
Remoddle and renovate Mazinga staff house	Bufumira Village	Conditional Grant to PHC - development	Being Procured	32,049	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,120	1,050
LCII: Bugala				5,120	1,050
Item: 263101 LG Conditional grants					
Mazinga HC III	Mazinga HC III, Buggala Island	Conditional Grant to PHC- Non wage	N/A	5,120	1,050
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Bugala				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
VIP latrine construction	Katoke Village	Conditional transfer for Rural Water	Completed	18,000	0
Sector: Public Sector Management				6,700	0
LG Function: Local Government Planning Services				6,700	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,700	0
LCII: Butulume				6,700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring of projects		Donor Funding	Completed	6,700	0

Vote: 515 Kalangala District**2013/14 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>		572	0
Sector: Education				572	0
LG Function: Pre-Primary and Primary Education				572	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				572	0
LCII: Not Specified				572	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	572	0

Vote: 515 Kalangala District**2013/14 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**2013/14 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