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**Vote: 515** Kalangala District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kalangala District**

Date: 10/26/2015

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	747,631	93,669	13%
2a. Discretionary Government Transfers	1,734,516	427,801	25%
2b. Conditional Government Transfers	4,958,971	1,380,917	28%
2c. Other Government Transfers	1,565,677	195,838	13%
3. Local Development Grant	399,585	79,917	20%
4. Donor Funding	7,867,034	2,210,668	28%
<b>Total Revenues</b>	<b>17,273,414</b>	<b>4,388,810</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,113,250	199,735	199,726	18%	18%	100%
2 Finance	321,170	80,070	80,070	25%	25%	100%
3 Statutory Bodies	547,829	126,183	79,240	23%	14%	63%
4 Production and Marketing	2,836,179	175,763	175,763	6%	6%	100%
5 Health	5,873,563	2,081,929	2,081,929	35%	35%	100%
6 Education	4,258,748	1,294,305	1,159,175	30%	27%	90%
7a Roads and Engineering	753,759	154,882	154,882	21%	21%	100%
7b Water	470,850	93,811	93,811	20%	20%	100%
8 Natural Resources	114,816	29,690	29,690	26%	26%	100%
9 Community Based Services	362,999	56,822	56,821	16%	16%	100%
10 Planning	558,761	66,960	66,960	12%	12%	100%
11 Internal Audit	61,491	13,516	13,516	22%	22%	100%
<b>Grand Total</b>	<b>17,273,414</b>	<b>4,373,667</b>	<b>4,191,584</b>	<b>25%</b>	<b>24%</b>	<b>96%</b>
<i>Wage Rec't:</i>	4,282,073	1,205,044	1,155,682	28%	27%	96%
<i>Non Wage Rec't:</i>	2,874,013	670,038	608,500	23%	21%	91%
<i>Domestic Dev't</i>	2,250,295	287,917	216,734	13%	10%	75%
<i>Donor Dev't</i>	7,867,034	2,210,668	2,210,668	28%	28%	100%

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

At the end of Quarter 1 the cumulative receipts were totaling to UGX. 4,388,810,000 of which Locally raised revenues amounted to UGX. 93,669,000 and Donor funds amounted to UGX. 2,210,668,000. The difference between the cumulative receipts and cumulative releases to Departments is UGX.15,143,000. All Departments cummulatively received funds totaling to UGX. 4,373,667,000 and cummulatively spent UGX. 4,191,584,000 at a performance of 96% realizing a cummulative difference of UGX. 182,083,000.

**Vote: 515** Kalangala District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>747,631</b>	<b>93,669</b>	<b>13%</b>
Other Fees and Charges	40,000	3,371	8%
Animal & Crop Husbandry related levies	180,000	13,127	7%
Inspection Fees	85,000	20,000	24%
Local Hotel Tax	23,000	468	2%
Local Service Tax	45,000	21,294	47%
Market/Gate Charges	6,291	260	4%
Miscellaneous	70,000	14,529	21%
Other licences	3,240	0	0%
Park Fees	205,400	11,677	6%
Property related Duties/Fees	25,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	0%
Application Fees	12,500	1,630	13%
Sale of non-produced government Properties/assets	20,000	0	0%
Business licences	28,200	7,311	26%
<b>2a. Discretionary Government Transfers</b>	<b>1,734,516</b>	<b>427,801</b>	<b>25%</b>
District Unconditional Grant - Non Wage	386,316	96,579	25%
Hard to reach allowances	361,656	90,414	25%
Urban Unconditional Grant - Non Wage	42,829	10,707	25%
Transfer of Urban Unconditional Grant - Wage	37,009	30,207	82%
Transfer of District Unconditional Grant - Wage	906,705	199,894	22%
<b>2b. Conditional Government Transfers</b>	<b>4,958,971</b>	<b>1,380,917</b>	<b>28%</b>
Conditional Grant to SFG	221,886	44,377	20%
Conditional Grant to Primary Education	64,030	20,225	32%
Conditional Grant to Secondary Education	102,381	28,733	28%
Conditional Grant to Primary Salaries	999,684	257,026	26%
Conditional Grant to Tertiary Salaries	89,612	23,748	27%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Women Youth and Disability Grant	7,863	1,966	25%
Conditional Grant to Secondary Salaries	283,222	94,005	33%
Conditional Grant to PAF monitoring	36,025	9,006	25%
Conditional Grant to PHC- Non wage	81,001	20,250	25%
Conditional Grant to Agric. Ext Salaries	166,616	42,250	25%
Conditional Grant to PHC - development	57,956	11,591	20%
Conditional Grant to Community Devt Assistants Non Wage	2,184	1,966	90%
Conditional transfer for Rural Water	375,060	75,012	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,863	966	25%
Conditional Grant to NGO Hospitals	7,642	1,910	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%
Conditional Grant to PHC Salaries	1,519,557	497,707	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,658	10,738	20%
Conditional transfers to DSC Operational Costs	11,807	2,952	25%

**Vote: 515** Kalangala District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	82,591	20,648	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	14,602	22,464	154%
Conditional transfers to School Inspection Grant	55,191	13,798	25%
Construction of Secondary Schools	159,486	31,897	20%
Sanitation and Hygiene	22,000	5,500	25%
Pension for Teachers	107,534	26,883	25%
Pension and Gratuity for Local Governments	149,986	37,497	25%
Conditional Transfers for Non Wage Technical Institutes	159,040	53,013	33%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%
<b>2c. Other Government Transfers</b>	<b>1,565,677</b>	<b>195,838</b>	<b>13%</b>
Vegitable oil Project	800,000	57,883	7%
Uganda Roads Fund	640,677	137,955	22%
Unspent balances – Conditional Grants	125,000	0	0%
<b>3. Local Development Grant</b>	<b>399,585</b>	<b>79,917</b>	<b>20%</b>
LGMSD (Former LGDP)	399,585	79,917	20%
<b>4. Donor Funding</b>	<b>7,867,034</b>	<b>2,210,668</b>	<b>28%</b>
UNEPI	15,919	0	0%
UNICEF	50,000	78,480	157%
Uganda CARES	280,553	0	0%
SDS	93,067	0	0%
LVEMP II	102,000	0	0%
KDDP	3,624,924	689,193	19%
KCHSP	3,605,571	1,442,995	40%
NTD	95,000	0	0%
<b>Total Revenues</b>	<b>17,273,414</b>	<b>4,388,810</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

There was an underperformance of 13 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced gov't properties, no property related duties and charges on registrations of births, death etc and less realized from Local Hotel tax in this Quarter because of tax invasion and avoidance involved in illegal fishing, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

**(ii) Cummulative Performance for Central Government Transfers**

There was a shortfall from direct remittances from the Central Government because in this Quarter the District received less funds from both Vegetable Oil Project and Uganda Roads Fund which performed at 7% and 22% respectively of the budget.

**(iii) Cummulative Performance for Donor Funding**

There was an underperformance of 28% in the receipts against the approved budget where KDDP underperformed at 19% ,KCHSP underperformed at 40% Where as the District did not receive any funds from NTD, UNEPI, LVEMP II, Uganda Cares and UNEPI because of the expiry of project periods agreed upon in the MOU with the District and USAID cut its funding in most of the above donor projects.

**Vote: 515** Kalangala District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	814,568	191,744	24%	203,642	191,744	94%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	2,219	555	25%	555	555	100%
Locally Raised Revenues	52,503	14,500	28%	13,126	14,500	110%
Multi-Sectoral Transfers to LLGs	472,410	80,914	17%	118,102	80,914	69%
District Unconditional Grant - Non Wage	40,573	34,050	84%	10,143	34,050	336%
Transfer of District Unconditional Grant - Wage	175,270	43,827	25%	43,817	43,827	100%
Hard to reach allowances	41,592	10,398	25%	10,398	10,398	100%
<i>Development Revenues</i>	298,682	7,992	3%	74,671	7,992	11%
Donor Funding	229,682	0	0%	57,421	0	0%
LGMSD (Former LGDP)	69,000	7,992	12%	17,250	7,992	46%
<b>Total Revenues</b>	<b>1,113,250</b>	<b>199,735</b>	<b>18%</b>	<b>278,313</b>	<b>199,735</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	814,568	191,744	24%	203,642	191,744	94%
Wage	216,862	54,225	25%	54,216	54,225	100%
Non Wage	597,705	137,519	23%	149,426	137,519	92%
<i>Development Expenditure</i>	298,682	7,982	3%	74,671	7,982	11%
Domestic Development	69,000	7,982	12%	17,250	7,982	46%
Donor Development	229,682	0	0%	57,421	0	0%
<b>Total Expenditure</b>	<b>1,113,250</b>	<b>199,726</b>	<b>18%</b>	<b>278,313</b>	<b>199,726</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

The sector received funds and utilised it as per the approved activities. It therefore underperformed at 72% due to no funds that were received from donor because the duration of the project expired.

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

sector did not incur any unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	8	2
<b>Function Cost (UShs '000)</b>	<b>1,113,250</b>	<b>199,726</b>

**Vote: 515** Kalangala District

**2015/16 Quarter 1**

***Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,113,250</b>	<b>199,726</b>

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	289,582	80,070	28%	72,395	80,070	111%
Locally Raised Revenues	100,759	15,763	16%	25,190	15,763	63%
District Unconditional Grant - Non Wage	61,158	29,900	49%	15,290	29,900	196%
Transfer of District Unconditional Grant - Wage	116,529	31,623	27%	29,132	31,623	109%
Hard to reach allowances	11,135	2,784	25%	2,784	2,784	100%
<i>Development Revenues</i>	31,588	0	0%	7,897	0	0%
Donor Funding	31,588	0	0%	7,897	0	0%
<b>Total Revenues</b>	<b>321,170</b>	<b>80,070</b>	<b>25%</b>	<b>80,292</b>	<b>80,070</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	289,582	80,070	28%	72,395	80,070	111%
Wage	116,529	35,829	31%	29,132	35,829	123%
Non Wage	173,052	44,241	26%	43,263	44,241	102%
<i>Development Expenditure</i>	31,588	0	0%	7,897	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	31,588	0	0%	7,897	0	0%
<b>Total Expenditure</b>	<b>321,170</b>	<b>80,070</b>	<b>25%</b>	<b>80,292</b>	<b>80,070</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The amounts received was UGX 80,070,000 against the amount planned of UGX 80,292,000, however the amount received from unconditional grant was 196% the excess compensating the shortfall of the local revenue receipts of 47% and covering some activities under the donor funding that was not realised

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

we had no unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/8/2016	31/8/2015
Value of LG service tax collection	21171000	4010000
Value of Hotel Tax Collected	13000000	566000
Value of Other Local Revenue Collections	514892000	136495000
Date of Approval of the Annual Workplan to the Council	29/08/2016	13/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/06/16	31/03/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2015
<b>Function Cost (UShs '000)</b>	<b>321,170</b>	<b>80,070</b>

**Vote: 515** Kalangala District

**2015/16 Quarter 1**

***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>321,170</b>	<b>80,070</b>

most of the planned activities were achieved however some critical activities such as community mobilisation and formation of village revenue committes were not achieved hence resulating into only 80% of the expected revenue for the quarter.



**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,329	126,183	23%	136,582	126,183	92%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
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	14,602	22,464	154%	3,650	22,464	615%
Conditional transfers to Councillors allowances and E	54,658	10,738	20%	13,664	10,738	79%
Pension for Teachers	107,534	26,883	25%	26,883	26,883	100%
Pension and Gratuity for Local Governments	149,986	37,497	25%	37,497	37,497	100%
Locally Raised Revenues	67,611	6,000	9%	16,903	6,000	35%
District Unconditional Grant - Non Wage	42,981	2,300	5%	10,745	2,300	21%
Transfer of District Unconditional Grant - Wage	44,694	10,319	23%	11,174	10,319	92%
<i>Development Revenues</i>	1,500	0	0%	1,500	0	0%
LGMSD (Former LGDP)	1,500	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>547,829</b>	<b>126,183</b>	<b>23%</b>	<b>138,082</b>	<b>126,183</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,329	79,240	15%	136,582	79,240	58%
Wage	83,631	10,319	12%	20,908	10,319	49%
Non Wage	462,698	68,922	15%	115,674	68,922	60%
<i>Development Expenditure</i>	1,500	0	0%	1,500	0	0%
Domestic Development	1,500	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>547,829</b>	<b>79,240</b>	<b>14%</b>	<b>138,082</b>	<b>79,240</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,943	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,943</b>	<b>9%</b>			

-The sector received a total of UGX 126,183,000/= at 91% performance. UGX 74,407,000/= was spent by the sector representing 57% performance of the sector. The reasons for underperformance are; the salary for the Chairperson District Service Commission was not received because the district did not have a substantive DSC Chairperson, money from LGMSD that was expected to buy a computer and printer was not received and there was inadequate release of local revenue to the sector.

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

- Of the UGX. 37,497,000/= sent for Pension and Gratuity for Local Leaders, only UGX. 7,058,082/= was spent. And of the UGX 26,883,000/= sent for Teachers Pension, only UGX. 5,974,696/= was spent.

**(ii) Highlights of Physical Performance**

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	40	12
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	4
<b>Function Cost (UShs '000)</b>	<b>547,829</b>	<b>79,240</b>
<b>Cost of Workplan (UShs '000):</b>	<b>547,829</b>	<b>79,240</b>

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	471,259	90,012	19%	117,815	90,012	76%
Conditional Grant to Agric. Ext Salaries	166,616	42,250	25%	41,654	42,250	101%
Conditional transfers to Production and Marketing	82,591	20,648	25%	20,648	20,648	100%
Locally Raised Revenues	18,589	2,937	16%	4,647	2,937	63%
District Unconditional Grant - Non Wage	18,571	1,000	5%	4,643	1,000	22%
Transfer of District Unconditional Grant - Wage	167,857	18,919	11%	41,964	18,919	45%
Hard to reach allowances	17,035	4,259	25%	4,259	4,259	100%
<i>Development Revenues</i>	2,364,920	85,751	4%	591,230	85,751	15%
Donor Funding	1,530,920	27,868	2%	382,730	27,868	7%
LGMSD (Former LGDP)	34,000	0	0%	8,500	0	0%
Other Transfers from Central Government	800,000	57,883	7%	200,000	57,883	29%
<b>Total Revenues</b>	<b>2,836,179</b>	<b>175,763</b>	<b>6%</b>	<b>709,045</b>	<b>175,763</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	471,259	90,012	19%	117,815	90,012	76%
Wage	351,508	65,428	19%	87,877	65,428	74%
Non Wage	119,751	24,585	21%	29,938	24,585	82%
<i>Development Expenditure</i>	2,364,920	85,751	4%	591,230	85,751	15%
Domestic Development	834,000	57,883	7%	208,500	57,883	28%
Donor Development	1,530,920	27,868	2%	382,730	27,868	7%
<b>Total Expenditure</b>	<b>2,836,179</b>	<b>175,763</b>	<b>6%</b>	<b>709,045</b>	<b>175,763</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Shs 20,696,000/= was received under Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. The sectors underperformance of 25% was due to; No funds were received under VODP and LGMSD during this quarter, Under the wage component only 76% was utilised because recruitment of new Agricultural Extension workers was delayed due to lack of the district service commission, Only 15% of the development budget was realised due to the fact that out of Shs 382,730,000/= under donor support only 27,868,000/= was received to facilitate improvement in fish quality and The recurrent budget was 76% because not all the funds from the unconditional grant and locally raised revenue were realised.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	10	2
No. of livestock vaccinated	70000	585111
No. of livestock by type undertaken in the slaughter slabs	18720	3251
Quantity of fish harvested	3000	668
Number of anti vermin operations executed quarterly	20	0
No. of tsetse traps deployed and maintained	1500	100
<i>Function Cost (UShs '000)</i>	2,816,307	171,594
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	yes	No
No of awareness radio shows participated in	10	0
No. of trade sensitisation meetings organised at the district/Municipal Council	12	1
No of businesses inspected for compliance to the law	50	5
No of cooperative groups supervised	12	0
No. of value addition facilities in the district	3	0
<i>Function Cost (UShs '000)</i>	19,873	4,169
<b>Cost of Workplan (UShs '000):</b>	<b>2,836,179</b>	<b>175,763</b>

2 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 4 parishes.56,833 birds were vaccinated against NCD and Gormboro disease, 1678 cows were treated against Trypanosomiasis.

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,711,271	548,863	32%	427,818	548,863	128%
Conditional Grant to PHC Salaries	1,519,557	497,707	33%	379,889	497,707	131%
Conditional Grant to PHC- Non wage	81,001	20,250	25%	20,250	20,250	100%
Conditional Grant to NGO Hospitals	7,642	1,910	25%	1,910	1,910	100%
Locally Raised Revenues	17,123	2,500	15%	4,281	2,500	58%
District Unconditional Grant - Non Wage	13,166	8,300	63%	3,292	8,300	252%
Hard to reach allowances	72,782	18,196	25%	18,196	18,196	100%
<i>Development Revenues</i>	4,162,292	1,533,066	37%	1,040,573	1,533,066	147%
Conditional Grant to PHC - development	57,956	11,591	20%	14,489	11,591	80%
Donor Funding	4,047,043	1,521,475	38%	1,011,761	1,521,475	150%
Locally Raised Revenues	57,292	0	0%	14,323	0	0%
<b>Total Revenues</b>	<b>5,873,563</b>	<b>2,081,929</b>	<b>35%</b>	<b>1,468,391</b>	<b>2,081,929</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,711,271	548,863	32%	427,818	548,863	128%
Wage	1,519,557	515,902	34%	379,889	515,902	136%
Non Wage	191,714	32,961	17%	47,928	32,961	69%
<i>Development Expenditure</i>	4,162,292	1,533,066	37%	1,040,573	1,533,066	147%
Domestic Development	115,249	11,591	10%	28,812	11,591	40%
Donor Development	4,047,043	1,521,475	38%	1,011,761	1,521,475	150%
<b>Total Expenditure</b>	<b>5,873,563</b>	<b>2,081,929</b>	<b>35%</b>	<b>1,468,391</b>	<b>2,081,929</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received more money than planned for (142%). This was due to depreciation of the Uganda Shilling against the US Dollar. Consequently more Uganda shillings were received and all were spent (142%) by scaling up of the earlier on planned activities. More funds were received for PHC salaries than planned for. This was because we recruited more staff and had them access the payroll. We did not receive all the planned for funds under local revenue (58%) due to inadequate local sources but all that was received was spent. The department received more unconditional grant than was planned for (252%) to cater for an outbreak of a measles and all was appropriately expended. Under PHC Development, we received only 80% of the planned quarterly release and all was spent as planned. Under donor funds we received more funds (150%) than planned for. This was a result of the depreciation of the Shilling against the US dollar. All that was received was spent.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2
Value of health supplies and medicines delivered to health facilities by NMS	6	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	13
Number of outpatients that visited the NGO Basic health facilities	4836	375
Number of inpatients that visited the NGO Basic health facilities	480	49
No. and proportion of deliveries conducted in the NGO Basic health facilities	242	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208	39
Number of trained health workers in health centers	262	244
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	70664	23558
Number of inpatients that visited the Govt. health facilities.	14000	3587
No. and proportion of deliveries conducted in the Govt. health facilities	3533	174
%age of approved posts filled with qualified health workers	99	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	50
No. of children immunized with Pentavalent vaccine	3039	732
No. of villages which have been declared Open Deafecation Free(ODF)	50	15
No of healthcentres constructed	0	2
No of healthcentres rehabilitated	0	1
No of staff houses constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>5,873,563</b>	<b>2,081,929</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,873,563</b>	<b>2,081,929</b>

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,045,024	562,053	27%	511,256	562,053	110%
Conditional Grant to Tertiary Salaries	89,612	23,748	27%	22,403	23,748	106%
Conditional Grant to Primary Salaries	999,684	257,026	26%	249,921	257,026	103%
Conditional Grant to Secondary Salaries	283,222	94,005	33%	70,806	94,005	133%
Conditional Grant to Primary Education	64,030	20,225	32%	16,008	20,225	126%
Conditional Grant to Secondary Education	102,381	28,733	28%	25,595	28,733	112%
Conditional transfers to School Inspection Grant	55,191	13,798	25%	13,798	13,798	100%
Conditional Transfers for Non Wage Technical Institut	159,040	53,013	33%	39,760	53,013	133%
Locally Raised Revenues	18,413	3,210	17%	4,603	3,210	70%
District Unconditional Grant - Non Wage	17,480	6,000	34%	4,370	6,000	137%
Transfer of District Unconditional Grant - Wage	50,556	10,942	22%	12,639	10,942	87%
Hard to reach allowances	205,415	51,354	25%	51,354	51,354	100%
<i>Development Revenues</i>	2,213,723	732,252	33%	553,431	732,252	132%
Conditional Grant to SFG	221,886	44,377	20%	55,471	44,377	80%
Construction of Secondary Schools	159,486	31,897	20%	39,871	31,897	80%
Donor Funding	1,669,825	655,978	39%	417,456	655,978	157%
LGMSD (Former LGDP)	33,000	0	0%	8,250	0	0%
Locally Raised Revenues	4,527	0	0%	1,132	0	0%
Unspent balances – Conditional Grants	125,000	0	0%	31,250	0	0%
<b>Total Revenues</b>	<b>4,258,748</b>	<b>1,294,305</b>	<b>30%</b>	<b>1,064,687</b>	<b>1,294,305</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,045,024	498,097	24%	511,255	498,097	97%
Wage	1,628,489	386,291	24%	407,123	386,291	95%
Non Wage	416,535	111,805	27%	104,133	111,805	107%
<i>Development Expenditure</i>	2,213,723	661,079	30%	553,431	661,079	119%
Domestic Development	543,898	5,101	1%	135,974	5,101	4%
Donor Development	1,669,825	655,978	39%	417,456	655,978	157%
<b>Total Expenditure</b>	<b>4,258,748</b>	<b>1,159,175</b>	<b>27%</b>	<b>1,064,686</b>	<b>1,159,175</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,957	3%			
<i>Development Balances</i>		71,173	3%			
Domestic Development		71,173	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,130</b>	<b>3%</b>			

There was over-performance on the revenue side of 157% under donor development, 133% under the conditional grant to secondary school and 133% conditional transfer to non-wage to technical institutions because more funds were released to the aforesaid votes on the contrary there was under-performance of 0% under LGMSD and 0% locally raised revenue because there wasn't a single shilling which was released for those two said votes.

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

Part of the unspent Domestic dev't balance include 31,897,000 which is for secondary school development grant received directly by the school but not on the dep'tal account and the procurement process is still ongoing for the proposed construction works.

**(ii) Highlights of Physical Performance**

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	25	0
No. of teachers paid salaries	151	153
No. of qualified primary teachers	145	153
No. of textbooks distributed	20000	30000
No. of pupils enrolled in UPE	4250	4300
No. of student drop-outs	250	30
No. of Students passing in grade one	32	42
No. of pupils sitting PLE	279	299
No. of classrooms constructed in UPE	3	3
No. of classrooms rehabilitated in UPE	10	0
<b>Function Cost (UShs '000)</b>	<b>2,803,193</b>	<b>751,933</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	76	33
No. of students passing O level	3	5
No. of students sitting O level	300	300
No. of students enrolled in USE	550	620
No. of classrooms constructed in USE	3	0
<b>Function Cost (UShs '000)</b>	<b>608,438</b>	<b>122,738</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	12	10
No. of students in tertiary education	250	250
<b>Function Cost (UShs '000)</b>	<b>248,124</b>	<b>76,762</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	13	44
No. of secondary schools inspected in quarter	1	2
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	8	2
<b>Function Cost (UShs '000)</b>	<b>597,793</b>	<b>207,742</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	31	0
No. of children accessing SNE facilities	4500	0
<b>Function Cost (UShs '000)</b>	<b>1,200</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,258,748</b>	<b>1,159,175</b>

153, 33 and 10 primary, secondary and tertiary teachers were paid salaries, 30000 textbooks and supplementaries were distributed to primary schools, primary sections was inspected 44 times well as secondary schools were inspected 2 times.



**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	731,359	153,202	21%	169,578	153,202	90%
Locally Raised Revenues	17,672	1,916	11%	4,418	1,916	43%
Other Transfers from Central Government	587,630	117,581	20%	146,908	117,581	80%
Multi-Sectoral Transfers to LLGs	53,047	20,373	38%	0	20,373	
District Unconditional Grant - Non Wage	28,119	4,000	14%	7,030	4,000	57%
Transfer of District Unconditional Grant - Wage	44,891	9,331	21%	11,223	9,331	83%
<i>Development Revenues</i>	22,400	1,680	8%	5,600	1,680	30%
LGMSD (Former LGDP)	7,400	1,680	23%	1,850	1,680	91%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>753,759</b>	<b>154,882</b>	<b>21%</b>	<b>175,178</b>	<b>154,882</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	731,359	153,202	21%	169,578	153,202	90%
Wage	44,891	9,331	21%	11,223	9,331	83%
Non Wage	686,468	143,871	21%	158,355	143,871	91%
<i>Development Expenditure</i>	22,400	1,680	8%	5,600	1,680	30%
Domestic Development	22,400	1,680	8%	5,600	1,680	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>753,759</b>	<b>154,882</b>	<b>21%</b>	<b>175,178</b>	<b>154,882</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Overall revenue performance is 88%. This is caused by the less funding of Locally raised revenue in recurrent and development programs.

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	81	70
Length in Km of Urban unpaved roads routinely maintained	28	0
<b>Function Cost (UShs '000)</b>	<b>753,759</b>	<b>154,882</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>753,759</b>	<b>154,882</b>

The available funds was well utilized in roads maintenance and plants maintenance, and transfer to Kalangala Town Council was effected.

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,805	18,799	22%	21,451	18,799	88%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant - Non Wage	7,129	0	0%	1,782	0	0%
Transfer of District Unconditional Grant - Wage	25,675	9,299	36%	6,419	9,299	145%
<i>Development Revenues</i>	385,045	75,012	19%	96,261	75,012	78%
Conditional transfer for Rural Water	375,060	75,012	20%	93,765	75,012	80%
LGMSD (Former LGDP)	9,985	0	0%	2,496	0	0%
<b>Total Revenues</b>	<b>470,850</b>	<b>93,811</b>	<b>20%</b>	<b>117,712</b>	<b>93,811</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,805	18,799	22%	21,451	18,799	88%
Wage	25,675	9,299	36%	6,419	9,299	145%
Non Wage	60,129	9,500	16%	15,032	9,500	63%
<i>Development Expenditure</i>	385,045	75,012	19%	96,261	75,012	78%
Domestic Development	385,045	75,012	19%	96,261	75,012	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>470,850</b>	<b>93,811</b>	<b>20%</b>	<b>117,712</b>	<b>93,811</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenues and Expenditure underperformed at 80% because the Development Revenues were at 78%. (This is explained as Conditional Transfer to Water Office was at 80%, Locally raised Revenues were at 0%, and Wage was raised to 145% due to increase to staff salaries).

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
No. of supervision visits during and after construction	20	4
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	6	6
<i>Function Cost (US\$ '000)</i>	454,850	<b>89,811</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Volume of water produced	36500	9125
No. Of water quality tests conducted	40	0
<i>Function Cost (US\$ '000)</i>	16,000	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>470,850</b>	<b>93,811</b>

The Department utilized all funds(80%) that were sent to the Water Sector

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	114,816	29,690	26%	28,704	29,690	103%
Conditional Grant to District Natural Res. - Wetlands (	3,863	966	25%	966	966	100%
Locally Raised Revenues	16,932	4,000	24%	4,233	4,000	94%
District Unconditional Grant - Non Wage	12,483	3,500	28%	3,121	3,500	112%
Transfer of District Unconditional Grant - Wage	81,538	21,224	26%	20,385	21,224	104%
<b>Total Revenues</b>	<b>114,816</b>	<b>29,690</b>	<b>26%</b>	<b>28,704</b>	<b>29,690</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,816	29,690	26%	28,704	29,690	103%
Wage	81,538	21,224	26%	20,385	21,224	104%
Non Wage	33,278	8,465	25%	8,319	8,465	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>114,816</b>	<b>29,690</b>	<b>26%</b>	<b>28,704</b>	<b>29,690</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received and spent the above funds at an over performance of 103% due to the district participation in Buganda tourism expo ,

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

None

**(ii) Highlights of Physical Performance**

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	3
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	2
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	10	6
No. of new land disputes settled within FY	5	2
<b>Function Cost (UShs '000)</b>	<b>114,816</b>	<b>29,690</b>
<b>Cost of Workplan (UShs '000):</b>	<b>114,816</b>	<b>29,690</b>

The department carried out the following activities: environmental compliance monitoring in Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba and Mugoye sub counties; forest patrols in Njoga natural forest, wetland management in Bubembe and Bunyama, and participated in Buganda tourism Expo and tree planting in Bujumba sub county

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	172,589	40,443	23%	43,147	40,443	94%
Conditional Grant to Functional Adult Lit	8,621	2,155	25%	2,155	2,155	100%
Conditional Grant to Community Devt Assistants Non	2,184	1,966	90%	546	1,966	360%
Conditional Grant to Women Youth and Disability Gr	7,863	1,966	25%	1,966	1,966	100%
Conditional transfers to Special Grant for PWDs	16,417	4,104	25%	4,104	4,104	100%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
District Unconditional Grant - Non Wage	8,580	4,500	52%	2,145	4,500	210%
Transfer of District Unconditional Grant - Wage	110,587	22,328	20%	27,647	22,328	81%
Hard to reach allowances	13,696	3,424	25%	3,424	3,424	100%
<i>Development Revenues</i>	190,410	16,379	9%	47,603	16,379	34%
Donor Funding	93,067	0	0%	23,267	0	0%
LGMSD (Former LGDP)	9,436	0	0%	2,359	0	0%
Locally Raised Revenues	30,743	2,354	8%	7,686	2,354	31%
Multi-Sectoral Transfers to LLGs	57,164	14,025	25%	14,291	14,025	98%
<b>Total Revenues</b>	<b>362,999</b>	<b>56,822</b>	<b>16%</b>	<b>90,750</b>	<b>56,822</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	172,589	40,443	23%	43,147	40,443	94%
Wage	124,283	25,752	21%	31,071	25,752	83%
Non Wage	48,306	14,691	30%	12,077	14,691	122%
<i>Development Expenditure</i>	190,410	16,379	9%	47,603	16,379	34%
Domestic Development	97,343	16,379	17%	24,336	16,379	67%
Donor Development	93,067	0	0%	23,267	0	0%
<b>Total Expenditure</b>	<b>362,999</b>	<b>56,821</b>	<b>16%</b>	<b>90,750</b>	<b>56,821</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received a tune of 56,822,000 Ugx of which received CDW non wage and unconditional grant at above the budget at a performance of 360% and 210% resp from the centre and District. Funds were utilised to carryout activities as per approved workplan. The sector underspent at 63% because it did not realise funds from local revenue and Donor funds thereby scoring 0% hence an underperformance.

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

No unspent funds realised.

**(ii) Highlights of Physical Performance**

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

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	77	22
No. of Active Community Development Workers	10	01
No. FAL Learners Trained	420	21
No. of children cases ( Juveniles) handled and settled	77	157
No. of Youth councils supported	04	01
No. of assisted aids supplied to disabled and elderly community	07	01
No. of women councils supported	04	01
<b>Function Cost (UShs '000)</b>	362,999	<b>56,821</b>
<b>Cost of Workplan (UShs '000):</b>	<b>362,999</b>	<b>56,821</b>

22 family/domestic cases completed, 3 court sessions attended by the Probation officer, 08 children got NGOs to care for them, 1 quarterly staff meeting held, 2OVC MIS meetings attended and OVC data submitted to MGLSD on line, 21FAL instructors trained and 210 learners recruited, Gender IEC materials distributed to LLGs, 48 Youth projects monitored with 640 youth beneficiaries, 1 PWD, 1yOUTH and 1 women quarterly meetings held. 1 PWD group in Bujumba supported with an assorted shop, 14 labour cases completed and complanants paid.

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,517	25,853	20%	31,879	25,853	81%
Conditional Grant to PAF monitoring	31,567	7,892	25%	7,892	7,892	100%
Locally Raised Revenues	8,038	0	0%	2,010	0	0%
District Unconditional Grant - Non Wage	28,296	3,000	11%	7,074	3,000	42%
Transfer of District Unconditional Grant - Wage	59,615	14,962	25%	14,904	14,962	100%
<i>Development Revenues</i>	431,244	41,106	10%	107,811	41,106	38%
Donor Funding	251,385	0	0%	62,846	0	0%
LGMSD (Former LGDP)	20,500	8,380	41%	5,125	8,380	164%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs	155,600	32,726	21%	38,900	32,726	84%
<b>Total Revenues</b>	<b>558,761</b>	<b>66,960</b>	<b>12%</b>	<b>139,690</b>	<b>66,960</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,517	25,853	20%	31,879	25,853	81%
Wage	59,615	14,962	25%	14,904	14,962	100%
Non Wage	67,901	10,892	16%	16,975	10,892	64%
<i>Development Expenditure</i>	431,244	41,106	10%	107,811	41,106	38%
Domestic Development	179,859	41,106	23%	44,965	41,106	91%
Donor Development	251,385	0	0%	62,846	0	0%
<b>Total Expenditure</b>	<b>558,761</b>	<b>66,960</b>	<b>12%</b>	<b>139,690</b>	<b>66,960</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department received Wage=14,962,000, Non wage= 3,000,000 , PAF= 7,992 and total of 25,853,000 for recurrent revenue. It received 8,380,000 LGMSD and 32,726,000 for multisectoral transfers to lower local Government. All funds received were spent at a underperformance of 48% due to donor( KDDP and SDS) completion of donor projects which supported over 90% of the sector's activities.

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

All funds were spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>558,761</b>	<b>66,960</b>
<b>Cost of Workplan (UShs '000):</b>	<b>558,761</b>	<b>66,960</b>

District Technical Planning committee 03 held sets of minutes recorded .



**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,967	8,169	18%	11,492	8,169	71%
Conditional Grant to PAF monitoring	2,239	560	25%	560	560	100%
Locally Raised Revenues	4,998	489	10%	1,249	489	39%
District Unconditional Grant - Non Wage	9,238	0	0%	2,310	0	0%
Transfer of District Unconditional Grant - Wage	29,492	7,120	24%	7,373	7,120	97%
<i>Development Revenues</i>	15,524	5,348	34%	3,881	5,348	138%
Donor Funding	13,524	5,348	40%	3,381	5,348	158%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>61,491</b>	<b>13,516</b>	<b>22%</b>	<b>15,373</b>	<b>13,516</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,967	8,169	18%	11,492	8,169	71%
Wage	29,492	7,120	24%	7,373	7,120	97%
Non Wage	16,475	1,049	6%	4,119	1,049	25%
<i>Development Expenditure</i>	15,524	5,348	34%	3,881	5,348	138%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	13,524	5,348	40%	3,381	5,348	158%
<b>Total Expenditure</b>	<b>61,491</b>	<b>13,516</b>	<b>22%</b>	<b>15,373</b>	<b>13,516</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector underperformed at 88% because it incurs challenges of under staffing and it did not receive funding from District unconditional Grant and LGMSDP Grant hence performing to the above percentage.

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

The sector did not incur unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	2
Date of submitting Quarterly Internal Audit Reports	30/07/2016	30/10/2015
<i>Function Cost (UShs '000)</i>	61,491	13,516
<b>Cost of Workplan (UShs '000):</b>	<b>61,491</b>	<b>13,516</b>

- Carried out two Internal Departmental Audits. - Quarter one Internal Audit Report was submitted on 30/10/2015.

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**Vote: 515** Kalangala District

**2015/16 Quarter 1**

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**Vote: 515** Kalangala District**2015/16 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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	<b>2 Supervision and Monitoring trips to all LLGs i.e. Mugoye, Bujumba, Bubeke, Bufumira, Kyamuswa, and Mazinga.</b>	<b>2 Supervision and Monitoring trips to Mugoye, Kyamuswa, and Mazinga.</b>
<i>General Staff Salaries</i>		21,731
<i>Allowances</i>		12,476
<i>Books, Periodicals &amp; Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Consultancy Services- Short term</i>		5,172
<i>Travel inland</i>		4,450
<i>Fuel, Lubricants and Oils</i>		2,980
<i>Maintenance - Vehicles</i>		2,800
<i>Wage Rec't:</i>	36,456	21,731
<i>Non Wage Rec't:</i>	11,456	24,456
<i>Domestic Dev't:</i>	14,441	5,172
<i>Donor Dev't:</i>	57,421	
<b>Total</b>	<b>119,773</b>	<b>51,359</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>Monthly payment of salaries and filling and submission of pay change reports.</b>	<b>3 Months salaries paid and pensioners forms filled and submitted.</b>
<i>Allowances</i>		950
<i>Pension for General Civil Service</i>		20,100
<i>Wage Rec't:</i>	6,790	
<i>Non Wage Rec't:</i>	2,677	21,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,467</b>	<b>21,050</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<b>1 (1 Induction workshop for new staff and Scholarships.)</b>	<b>1 (1 Induction workshop for new staff carried out)</b>
Availability and implementation of LG capacity building policy and plan	<b>No (N/A)</b>	<b>No (N/A)</b>

**Vote: 515** Kalangala District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Carried out mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities
<i>Allowances</i>		2,200
<i>Workshops and Seminars</i>		3,150
<i>Hire of Venue (chairs, projector, etc)</i>		1,400
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		1,750
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Consultancy Services- Short term</i>		4,918
<i>Travel inland</i>		3,530
<i>Fuel, Lubricants and Oils</i>		842
<i>Scholarships and related costs</i>		2,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,742	19,660
<i>Domestic Dev't:</i>	2,810	2,810
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,552</b>	<b>22,470</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	2 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (Routine monitoring and supervision of projects in Bujumba, Bubeke, and Bufumira)
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Carried out monitoring and mentoring of the LLGs. Followed up staff duty attendance
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		3,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,916	5,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,916</b>	<b>5,916</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated.	Radio talk shows coordinated and attended; and information disseminated.
<i>General Staff Salaries</i>		2,286
<i>Advertising and Public Relations</i>		1,200

**Vote: 515** Kalangala District**2015/16 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)
<b>1a. Administration</b>		
<i>Books, Periodicals &amp; Newspapers</i>		460
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>	1,718	2,286
<i>Non Wage Rec't:</i>	2,583	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,300</b>	<b>4,766</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Provide town running fuel to CAO's office.</li> <li>2. Provide for legal services</li> <li>3. Provide curtain boxes and curtains for administration block</li> <li>4. Contribute towards burial expenses for staff and political leaders</li> </ol>	<ol style="list-style-type: none"> <li>1. Provided town running fuel to CAO's office.</li> <li>2. Contributed towards burial expenses for staff and political leaders</li> </ol>
<i>Incapacity, death benefits and funeral expenses</i>		5,800
<i>Computer supplies and Information Technology (IT)</i>		650
<i>Welfare and Entertainment</i>		1,250
<i>Consultancy Services- Short term</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,153	11,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,153</b>	<b>11,200</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Quarterly procurement of relevant stationery, receipt and routing of correspondences.	Procurement of relevant stationery, receipt and routing of correspondences.
<i>Computer supplies and Information Technology (IT)</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>2,050</b>

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

During the quarter a new District Service Commission was approved and inaugurated. It started functioning.

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

Date for submitting the Annual Performance Report	31/8/2014 (Coordinate HODs to prepare annual reports through the OBT Ensure preparation of Financial statements Facilitation of the planning unit to make submissions)	31/8/2015 (Coordinate HODs to prepare annual reports through OBT Ensure preparation of financial statements , facilitation of the planning unit to make submissions)
Non Standard Outputs:	Prepare reports for input in the OBT reports	Prepare reports for input in the OBT
Travel inland		10,531
General Staff Salaries		11,996
Allowances		343
Printing, Stationery, Photocopying and Binding		1,661
Wage Rec't:	6,614	11,996
Non Wage Rec't:	7,101	12,535
Domestic Dev't:		
Donor Dev't:	1,477	
<b>Total</b>	<b>15,191</b>	<b>24,531</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	21171000 (Conduct community mobilization and sensitization on service tax, carry out, carry out enumeration and registration of tax payers; conduct assessment of tax payers, carry out the actual revenue collection and reporting to stake holders)	4010000 (conduct enumeration and registration and assessment of tax payers. Sensitization of tax payers)
Value of Other Local Revenue Collections	0	136495000 (District direct collections 1,397,561; Bujjumba S/C 28,692,800; Mugoye S/C 44,917,400; Bufumira S/C 23,656,800; Kyamuswa S/C 14,184,000; Mazinga S/C 14,152,000)
Value of Hotel Tax Collected	0	566000 (Mugoye 550,000 and Bufumira 16,000)
Non Standard Outputs:	Prepare Radio talk show and present at radio studios	NA
General Staff Salaries		13,573
Allowances		1,430
Workshops and Seminars		3,250
Special Meals and Drinks		995
Travel inland		21,784
Wage Rec't:	9,316	13,573

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

Non Wage Rec't:	30,762	27,459
Domestic Dev't:		
Donor Dev't:	6,421	
<b>Total</b>	<b>46,498</b>	<b>41,031</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	29/08/2014 (Preparation of the workplans integration of the departmental workplans. Costing the workplans to produce the budget)	13/03/2015 (coordinate the preparation of annual work plan, integration of departmental work plans into the district work plan)
Date for presenting draft Budget and Annual workplan to the Council	15/06/14 (Support supervision in the preparation of workplans at subcounty level)	31/03/2015 (At the district headquarters in the council hall)
Non Standard Outputs:	Support in the preparation of budgets) Collection of data for the preparation of the workplans, Guiding and coordinating the sector heads in the preparation of workplans and budgets	collection of data for the preparation of the annual work plan
General Staff Salaries		3,251
Workshops and Seminars		995
Travel inland		2,973
Wage Rec't:	3,566	3,251
Non Wage Rec't:	2,270	3,968
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>5,836</b>	<b>7,219</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	IFMS operationalisation/technical support for system efficiency and effectiveness Workshop review for operationalisation of the system Filling expenditure Vouchers Filling URA returns Procce	payments processed through the IFMS system and reports generated for stake holders
General Staff Salaries		5,129
Wage Rec't:	7,415	5,129
Non Wage Rec't:	1,575	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,990</b>	<b>5,129</b>

**Output: LG Accounting Services**

**Vote: 515** Kalangala District**2015/16 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)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Preparation of Final Accounts)	31/08/2015 (Final Accounts prepared)
Non Standard Outputs:	Financial Adjustments Certifying Bank Reconciliations) Filling Vouchers Vouching Monthly Bank Reconciliation Reports preparation	LLGs supported in preparation of final accounts) Filling vouchers Vouching Monthly bank reconciliations Reports preparation
<i>General Staff Salaries</i>		1,881
<i>Travel inland</i>		280
<i>Wage Rec't:</i>	2,223	1,881
<i>Non Wage Rec't:</i>	1,556	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,778</b>	<b>2,161</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	One District Council meetings held and facilitated -Salarly for Clerk to Council for 3 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 3 months -Ex-Gratia for 12 District Councilors, 92 LCI Chairpersons and 17	-The salary for Clerk to Council for Three months is paid. -Paying Town Running Fuel for District Executive and District Speaker for 3 months --Ex-Gratia for 12 District Councilor paid for three months. -Salerly for Chairpersons LCIII paid for three mo
<i>General Staff Salaries</i>		2,768
<i>Pension and Gratuity for Local Governments</i>		44,947
<i>Bank Charges and other Bank related costs</i>		80
<i>Travel inland</i>		1,445
<i>Fuel, Lubricants and Oils</i>		1,380
<i>Donations</i>		2,000
<i>Wage Rec't:</i>	3,573	2,768
<i>Non Wage Rec't:</i>	92,352	49,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,925</b>	<b>52,620</b>



**Vote: 515** Kalangala District**2015/16 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)
<b>3. Statutory Bodies</b>		
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	<b>Holding 4 contracts committee meeting at Kalangala District Headquarters</b> -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	<b>-4 contract committee meetings were held.</b> - Submission of reports on the disposal of district assets.
<i>General Staff Salaries</i>		7,551
<i>Allowances</i>		1,157
<i>Printing, Stationery, Photocopying and Binding</i>		146
<i>Wage Rec't:</i>	7,601	7,551
<i>Non Wage Rec't:</i>	1,342	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,942</b>	<b>8,854</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	<b>Salary and gratuity for Chairperson DSC paid for 3 months</b> -Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitting them to MOPS	<b>- Swearing in and inauguration of the new District Service Commission was held</b> -Re-instatement of 4 Extension staff in the production department was done
<i>Allowances</i>		760
<i>Books, Periodicals &amp; Newspapers</i>		114
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		10
<i>Travel inland</i>		1,988
<i>Wage Rec't:</i>	6,084	0
<i>Non Wage Rec't:</i>	2,952	2,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,036</b>	<b>2,952</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>10 (Handling land applications , renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujumba, Kyamuswa, Mazinga</b>	<b>12 (-One meeting was held in the quarter - 8 land applications were handled and 4 lease renewal and extensions were handled in</b>

**Vote: 515** Kalangala District**2015/16 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)
<b>3. Statutory Bodies</b>		
	and Bufumira Sub-Counties.)	Kalangala Town Council, Bubeke, Mazinga, Bufumira, Kyamuswa, Mugoye and Bujjumba Sub-Counties.)
No. of Land board meetings	1 (Kalangala District Headquarters)	1 (-One DLB meeting was held)
Non Standard Outputs:	Settling land disputes in the district.	-One land dispute was settled in Bubeke
<i>Allowances</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		8
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	1,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,360</b>	<b>1,998</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (-Holding ILGPAC meetings for 2 days.r -Review of 3 Head of Internal Audit Report for District, Town Council and NAADS.)	1 (-One LGPAC meeting held for 2 days. -Discussions of Auditor General's Report for the year ended 30th June 2014 for Kalangala District Local Government and Kalangala Town Council. -Discussion of 2 Internal Auditor's Report for Kalangala Town Council.)
No. of LG PAC reports discussed by Council	3 (- Discussion of LGPAC Reports held at Kalangala District Headquarters)	4 (-Discussion of Auditor Generals Reports in respect of Kalangala District and Kalangala Town Council for the period ending 30th June 2014. - Discussion of Internal Auditors Reports in respect of KTC for 3rd and 4th quarter FY 2013/2014.)
Non Standard Outputs:	3 LGPAC reports discussed by the District Council at the council hall, Kalangala District Headquarters.	- Presentation and discussion of LGPAC Reports to Council for discussions
<i>Allowances</i>		1,440
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Bank Charges and other Bank related costs</i>		26
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,313	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,313</b>	<b>3,751</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 515** Kalangala District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Paying five members of the District Executive Committee, District Speaker, 7 LCIII Chairpersons salary for 3months	-Monitoring and Town Running fuel for DEC members paid for three months.
Travel inland		1,760
Fuel, Lubricants and Oils		7,306
Wage Rec't:	3,650	
Non Wage Rec't:	8,653	9,066
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,303</b>	<b>9,066</b>

**Additional information required by the sector on quarterly Performance**

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

**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.
	1 Staff planning meetings conducted at district headquarters.	1 Staff planning meetings conducted at district headquarters.
	1 Training of Agricultural ex	1 Training of Agricultural ex
General Staff Salaries		7,238
Workshops and Seminars		1,275
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		250
Subscriptions		100
Travel inland		3,262
Fuel, Lubricants and Oils		1,483
Wage Rec't:	7,200	7,238
Non Wage Rec't:	5,368	6,470
Domestic Dev't:	2,750	
Donor Dev't:		
<b>Total</b>	<b>15,318</b>	<b>13,708</b>

**Vote: 515** Kalangala District**2015/16 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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  4 crop statistical reports and data made.  1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..  17 sensitisation meetings and demonstrations made on soil and water conservation 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 equipped and functionalised.  800 hectares of oil palm planted district wide.  50 Kms of roads for oil palm outgrowers opened.  Promotion of Agriculture in 10 Schools.  Food and nutrition security enhanced among selected 200 household with malnutrition.  1 rice huller procured. 1 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level. 1 project monitoring , including attending to land administration issues..)	0 (10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  250 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council..  4 sensitisation meetings and demonstrations made on soil and water conservation in Bufumira, Bubeke, Mugoye and Bujumba sub-counties  3 cartons of condoms distributed.  4 Tests on soils made in all sub-counties.  Food and nutrition security enhanced among selected 50 household with malnutrition.  18 Kms of road maintained in Kagulube.)
Non Standard Outputs:	3 oil palm growing mobilisation campaigns held.	2 oil palm growing mobilisation campaigns held.
<i>General Staff Salaries</i>		3,220
<i>Welfare and Entertainment</i>		50
<i>Bank Charges and other Bank related costs</i>		19
<i>Travel inland</i>		1,577
<i>Fuel, Lubricants and Oils</i>		1,917
<i>Maintenance - Civil</i>		57,883
<i>Wage Rec't:</i>	21,168	3,220
<i>Non Wage Rec't:</i>	4,553	4,003
<i>Domestic Dev't:</i>	200,000	57,883
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225,720</b>	<b>65,105</b>

**Vote: 515** Kalangala District**2015/16 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****Output: Livestock Health and Marketing**

No. of livestock vaccinated	15000 (15000 birds vaccinated against NCD and Gurboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  200 cows vaccinated and treated against Trypanosomiasis and Lumpy skin disease in all sub-counties.  1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  50 Veterinary inspections made.  50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.  3 kgs of dog poison procured.  2 solar panels/batteries procured and services)	585111 (56,833 birds vaccinated against NCD and Gurboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  1678 cows vaccinated and treated against Trypanosomiasis in all sub-counties.  1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  50 Veterinary inspections made.  50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.  3 kgs of dog poison procured.  2 solar panels/batteries procured and services)
No. of livestock by type undertaken in the slaughter slabs	4680 (4680 livestock slaughtered)	3251 (3251 livestock slaughtered)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
Non Standard Outputs:	25 farmers rehabilitated.	NA
<i>General Staff Salaries</i>		21,168
<i>Welfare and Entertainment</i>		50
<i>Travel inland</i>		2,225
<i>Fuel, Lubricants and Oils</i>		3,231
<i>Wage Rec't:</i>	21,168	21,168
<i>Non Wage Rec't:</i>	6,386	5,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,554</b>	<b>26,674</b>

**Output: Fisheries regulation**

Quantity of fish harvested	750 (750 MT harvested)	668 (668 MT harvested)
No. of fish ponds stocked	0 (NA)	0 (NA)

**Vote: 515** Kalangala District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of fish ponds constructed and maintained	0 (160 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 40 catch assessment surveys made in all sub-counties. 64 fisherfolk meetings conducted at 64 landing sites.  150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.  7 cartons of condoms distributed.  Repairing of power house with stone concrete at Mwena  Conducting fisheries sensitisation meetings on proper fish handling, gears and safety on the lake.  1 fish handling slab constructed at Kaazi-Malanga.  2 fish handling facilities constructed at Misonzi and Dajje landing sites.)	0 (38 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council. . 11 catch assessment surveys made in all sub-counties.  72 fisherfolk meetings conducted at 64 landing sites.  55 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.  8 cartons of condoms distributed.  32 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake were conducted in all sub-counties.  1 fish handling slab constructed at Kaazi-Malanga.  2 fish handling facilities constructed at Misonzi and Dajje landing sites.)
Non Standard Outputs:	16 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	20 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.
<i>General Staff Salaries</i>		28,668
<i>Workshops and Seminars</i>		27,868
<i>Travel inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		2,751
<i>Wage Rec't:</i>	28,668	28,668
<i>Non Wage Rec't:</i>	6,299	4,506
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	128,070	27,868
<b>Total</b>	<b>165,537</b>	<b>61,042</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	375 (375 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  3 litre of insecticide procured.  1 laptop procured, 6 Tse tse surveys and monitoring visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. .  1 seminars on apiary conducted in Bujumba, Mugoye and Kyamuswa sub-counties.  3 monthly entomological monitoring made in	100 (100 Tsetse traps procured and deployed in Bufumira and Bujumba sub-counties  2 Tse tse surveys and monitoring visits made in Bufumira and Bujumba sub-counties  3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)

**Vote: 515** Kalangala District**2015/16 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)
<b>4. Production and Marketing</b>		
	Bujumba, Mugoye sub-counties and Kalangala Town Council..)	
Non Standard Outputs:	5 Sensitisation meetings for communities for Tsetse fly control	2 Sensitisation meetings for communities for Tsetse fly control in Bujumba and KTC
<i>General Staff Salaries</i>		1,365
<i>Travel inland</i>		723
<i>Fuel, Lubricants and Oils</i>		477
<i>Maintenance – Other</i>		2,500
<i>Wage Rec't:</i>	5,906	1,365
<i>Non Wage Rec't:</i>	6,132	3,700
<i>Domestic Dev't:</i>	3,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,288</b>	<b>5,065</b>

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

No of awareness radio shows participated in	3 (3 trade seminars conducted. 1 AGMs held. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 5 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	0 (5 trade seminars conducted in Bufumira, Mugoye and Bujumba sub-counties. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING made in KTC, Bufumira and Mugoye sub-counties 5 INSPECTIONS ,MONITORING OF BUSINESS ENTITIES FOR COMPLIANCE ON SPECIFIC REGULATIONS was made in KTC.)
No of businesses inspected for compliance to the law	0	5 (5 businesses inspected for compliance in KTC)
No of businesses issued with trade licenses	0	0 (No business was issued with trade licenses)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 0	1 (1 meeting on trade organised in KTC)
Non Standard Outputs:	3 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOs AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOs AND ATTRACT INVESTERS TO START INDUSTRIES in BUFUMIRA and Mugoye sub-counties.
<i>General Staff Salaries</i>		3,769
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>	3,769	3,769
<i>Non Wage Rec't:</i>	1,200	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 515** Kalangala District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

<i>Total</i>	4,968	4,169
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**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:

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

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

<i>Rent – (Produced Assets) to private entities</i>	19,900
<i>Guard and Security services</i>	900
<i>Electricity</i>	3,100
<i>Water</i>	243
<i>Medical and Agricultural supplies</i>	136,700
<i>Consultancy Services- Short term</i>	2,900
<i>Travel inland</i>	184,872
<i>Fuel, Lubricants and Oils</i>	198,140
<i>Maintenance - Civil</i>	65,000
<i>Maintenance - Vehicles</i>	16,340
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	11,250
<i>General Staff Salaries</i>	515,902
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	95,634
<i>Allowances</i>	27,500
<i>Medical expenses (To employees)</i>	5,347
<i>Workshops and Seminars</i>	124,381
<i>Recruitment Expenses</i>	1,988
<i>Computer supplies and Information Technology (IT)</i>	135,000
<i>Printing, Stationery, Photocopying and Binding</i>	128,000
<i>Small Office Equipment</i>	4,000
<i>Bank Charges and other Bank related costs</i>	3,216
<i>Telecommunications</i>	12,250



**Vote: 515** Kalangala District**2015/16 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>	379,889	515,902
<i>Non Wage Rec't:</i>	33,218	16,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	921,486	1,160,375
<b>Total</b>	<b>1,334,593</b>	<b>1,692,563</b>

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

Number of outpatients that visited the NGO Basic health facilities	1209 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	375 (375 New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	60 (60 deliveries conducted at Bumangi PNFH health centre)	0 (NO deliveries conducted at Bumangi PNFH health centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52 (52 children fully immunised with 3 doses of DPT3 at Bumangi PNFH health centre II)	39 (39 children fully immunised with 3 doses of DPT3 at Bumangi PNFH health centre II)
Number of inpatients that visited the NGO Basic health facilities	120 (120 In patients seen as In-patients at Bumangi PNFH health centre II)	49 (49 In patients seen as In-patients at Bumangi PNFH health centre II)
Non Standard Outputs:	None	None
<i>Conditional transfers for PHC- Non wage</i>		1,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,910	1,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,910</b>	<b>1,910</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (Atleast 70% of our 120 villages with functional VHT's)	50 (50% of our 120 villages have functional VHT's)
No. of children immunized with Pentavalent vaccine	760 (760 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	732 (732 children under one year were fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)
% age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	87 (87% of all planned posts are filled.)
No. and proportion of deliveries conducted in the Govt. health facilities	884 (884 deliveries conducted by qualified and skilled health workers at the 14 public health centres per quarter)	174 (174 deliveries conducted by qualified and skilled health workers at the 14 public health centres during the quarter)
Number of inpatients that visited the Govt. health facilities.	3500 (A total of 3,500 new patients seen as in patients at the 14 public health centres in the District per quarter)	3587 (3,500 new patients were seen as in patients at the 14 public health centres in the District during the quarter)
Number of outpatients that visited the Govt. health facilities.	17666 (17,666 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) per quarter)	23558 (23558 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) during the quarter)

**Vote: 515** Kalangala District**2015/16 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)
<b>5. Health</b>		
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	244 (244 health workers recruited and employed in all the 13 health centres in the District)
No. of trained health related training sessions held.	3 (Atleast 3 health trainings conducted per quarter)	3 (3 health trainings were conducted in the quarter and it benefited over 180 health workers)
Non Standard Outputs:	None	none
<i>Conditional transfers for PHC- Non wage</i>		14,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,800	14,764
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,800</b>	<b>14,764</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	1 (Atleast one of the following projects completed per quarter: Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III Construction of a staff house at Bukasa Health Centre IV Construction of a staff house at Lulamba HC III)	1 (Kalangala HC IV staff house was completed and is now habitable)
Non Standard Outputs:	None	None
<i>Residential buildings (Depreciation)</i>		11,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,312	11,591
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,312</b>	<b>11,591</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	0 (None)	0 (Not Applicable)
Non Standard Outputs:	Procure atleast one of the following items: Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centres Procure 3 PIMA CD4 count machines for Mazinga, Mugoye and Bubeke ART sites Procure one semi automated h	Procurement of three fibre boats and engines is ongoing.
<i>Machinery and equipment</i>		361,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>	90,275	361,100
<b>Total</b>	<b>90,275</b>	<b>361,100</b>

**Additional information required by the sector on quarterly Performance**

The District has no General Hospital, and as a result, referral for hospital services is very expensive. We request that our main HC IV be upgraded to a District Hospital. We also request that the PHC allocation criteria be revised to accommodate our pecu

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

No. of qualified primary teachers	145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	153 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of teachers paid salaries	151 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	153 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.
<i>General Staff Salaries</i>		257,026
<i>Wage Rec't:</i>	289,938	257,026
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>289,938</b>	<b>257,026</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	30000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
Non Standard Outputs:		Monitoring and distribution of textbooks
<i>Books, Periodicals &amp; Newspapers</i>		390,452
<i>Wage Rec't:</i>		

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

87,500

390,452

**87,500****390,452****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	30 (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	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))
No. of pupils 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,))	299 (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,))
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities
<i>LG Conditional grants</i>		20,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,006	20,225
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,006</b>	<b>20,225</b>

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

No. of classrooms rehabilitated in UPE	6 (A three classroom block at Bubeke and replacing a classroom roof at lulamba)	0 (None)
No. of classrooms constructed in UPE	1 (Kaganda P/S)	3 (Kachanga P/S)
Non Standard Outputs:	Monitoring and approving payments	Monitoring Kachanga, Kaganda and developments of Boqs for renovations.
<i>Non Residential buildings (Depreciation)</i>		84,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	5,101

**Vote: 515** Kalangala District**2015/16 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)
<b>6. Education</b>		
<i>Donor Dev't:</i>	42,500	79,130
<b>Total</b>	<b>70,000</b>	<b>84,231</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	33 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students passing O level	300 (Bukasa, Sserwanga Lwanga and bishops)	5 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
No. of students sitting O level	300 (Bukasa, Sserwanga Lwanga and bishops)	300 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring
<i>General Staff Salaries</i>		94,005
<i>Wage Rec't:</i>	82,143	94,005
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	
<b>Total</b>	<b>86,643</b>	<b>94,005</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	600 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	620 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers
<i>Conditional transfers for Secondary Salaries</i>		28,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,595	28,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,595</b>	<b>28,733</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	12 (Ssesse farm institute at kalangala Town council)	10 (Ssesse farm institute at kalangala Town council)
No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)
Non Standard Outputs:	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance

**Vote: 515** Kalangala District**2015/16 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)
<b>6. Education</b>		
General Staff Salaries		23,748
Transfers to Government Institutions		53,013
Wage Rec't:	22,271	23,748
Non Wage Rec't:	39,760	53,013
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>62,031</b>	<b>76,762</b>

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, interntional teacher day, monthly top-up	Deo's and office attendant, head counting, support for annual outreach
General Staff Salaries		5,850
Travel inland		2,401
Wage Rec't:	5,455	5,850
Non Wage Rec't:	11,854	2,401
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,309</b>	<b>8,251</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (All education institutions in Mugoye, Kalangala T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-Counties)
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Mugoye)
No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye and Kalangala TC)
No. of primary schools inspected in quarter	13 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	44 (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.))
Non Standard Outputs:	inspecting schools, photocopying, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructio	inspecting schools, photocopying, monthly exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops on record management, procurement of record management books
General Staff Salaries		3,321

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Workshops and Seminars		95,588
Books, Periodicals & Newspapers		8,865
Printing, Stationery, Photocopying and Binding		27,212
Travel inland		21,695
Fuel, Lubricants and Oils		10,345
Wage Rec't:	5,394	3,321
Non Wage Rec't:	9,937	7,434
Domestic Dev't:		
Donor Dev't:	88,706	156,271
<b>Total</b>	<b>104,038</b>	<b>167,025</b>

**Output: Sports Development services**

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team,	Primary school Ball games competitions.
General Staff Salaries		2,340
Workshops and Seminars		30,126
Wage Rec't:	1,922	2,340
Non Wage Rec't:	680	
Domestic Dev't:		
Donor Dev't:	25,500	30,126
<b>Total</b>	<b>28,102</b>	<b>32,466</b>

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

Non Standard Outputs:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	staff salaries paid
General Staff Salaries		9,331

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Small Office Equipment</i>		466
<i>Subscriptions</i>		450
<i>Guard and Security services</i>		1,000
<i>Maintenance - Civil</i>		4,000
<i>Wage Rec't:</i>	11,223	9,331
<i>Non Wage Rec't:</i>	11,448	5,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,671</b>	<b>15,247</b>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (None)	0 (N/A)
Length in Km of District roads periodically maintained	0 (None)	0 (N/A)
Length in Km of District roads routinely maintained	81 (LUSOZI-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza -Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	70 (LUSOZI Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kacjhanganga-Luwungulu-Kaamese, Kiwungu-Lwanabatya-Nakibanga)
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Rapairs and Maintenance of Vehicles and Plants
<i>Conditional transfers for Road Maintenance</i>		117,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,908	117,581
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>146,908</b>	<b>117,581</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Procurement of a Computer for the District Engineer at the Headquarters	Investment costs-Making of BoQ for Lgmd
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,600	1,680
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,600</b>	<b>1,680</b>

**7b. Water***Function: Rural Water Supply and Sanitation*



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of Staff Salaries Procurement of an overhead Projector, Holding of the Water Coordination Committee meetings, Delivery of Quarterly Reports Office Stationery,, Office Break tea, payment of Allowances to Office Support Staff	Payment of Staff Salaries, Holding of the Water Coordination Committee Meetings, Delivery of Quarterly Reports, Purchase of Office Consumables, Provision of Office Break, Allowance to Support Staff and Vehicle maintenance
<i>General Staff Salaries</i>		9,299
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	6,419	9,299
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,169</b>	<b>15,049</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)
No. of sources tested for water quality	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	10 (ater testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)
No. of District Water Supply and Sanitation Coordination Meetings	1 (To be held at District Headquarters)	1 (Held at Dustrict H/qtrs with site visit at Kachanga Water Supply Handing Over)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		5,000
<i>Maintenance - Vehicles</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,532	
<i>Domestic Dev't:</i>	6,515	6,515
<i>Donor Dev't:</i>		

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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)
<b>7b. Water</b>		
<i>Total</i>	<b>12,047</b>	<b>6,515</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	<b>3 (Rehabilitation of shallow wells and repair of Nakibanga Water system)</b>	<b>6 (Repaired shallow wells at Banda, Bosa, Lulindi, Kamese, Luwungu, Bugobe (Bufumira S/C))</b>
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		5,747
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	5,747
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>5,747</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	<b>Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira and Bujjumba</b>	<b>Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira and Bujjumba (Done in Bufumira and Kagoonya Villages)</b>
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		7,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	2,496	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,996</b>	<b>8,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village ( Bujjumba S/C))</b>	<b>1 (Provision of safe water supply to the community ofKagoonya Village ( Bujjumba S/C))</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>1 (Rehabilitation of Nakibanga Water Supply System)</b>	<b>1 (Rehabilitation of Nakibanga Water Supply System)</b>
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		54,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,500	54,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,500</b>	<b>54,000</b>

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

No. Of water quality tests conducted	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Volume of water produced	<b>9125 (Supply of Safe water to Kalangala Town Council)</b>	<b>9125 (Supply of Safe water to Kalangala Town Council)</b>
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,500
<i>Guard and Security services</i>		500
<i>Electricity</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

**Additional information required by the sector on quarterly Performance**

No additional information

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

Non Standard Outputs:	<b>1 workplans &amp; reports submitted to CAO at district headquarters and to MoWE in Kampala</b>	<b>1 workplan &amp; report submitted to CAO at district headquarters and to MoWE</b>
	<b>1 quartely monitoring &amp; inspection reports made for Bufumira, bubeke Kyamuswa &amp; Mazinga Sub counties</b>	<b>1 monitoring visit carried out</b>

*Bank Charges and other Bank related costs*

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**Vote: 515** Kalangala District**2015/16 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)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		21,224
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	20,385	21,224
<i>Non Wage Rec't:</i>	674	2,091
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,059</b>	<b>23,316</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	8 ( Hactares of trees planted in Bufumira & Bujumba sub counties)	3 (3 ha of trees planted in Bujumba sub county)
Number of people (Men and Women) participating in tree planting days	25 (men and women participating in tree planting in Bufumira & Bujumba sub counties)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,806</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	3 ( Monitoring and compliance surveys/inspections undertaken in Kalangala T.C, Bujumba Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga sub counties)	2 (2 forest patrols carried out in Njoga natural forest in Bujumba sub county)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	72
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>72</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 ( wetland management committees formed in Kyamuswa, Bujumba subcounties)	2 (2 user committees in Bunyama and Bubembe formulated)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,008

**Vote: 515** Kalangala District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>1,008</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 ( compliance surveys carried out in Bujumba & Kalangala Town Council,Kyamuswa)	6 (6 compliance surveys carried out in all sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	3,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>395</b>	<b>3,488</b>

**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:	11 Staff salaries will be paid . Mentoring of staff members on improved service delivery, Nutrition sensitizations held at Sub Counties. Office operations facilitated. Hard to reach to 6CDOs is catered for.	10 staff members salaries paid. Staff mentored on improved service delivery. Nutrition sensitisation during quarterly staff meeting held. Office operations facilitated.  Hard to reach top ups to 06 CDOs paid.
<i>General Staff Salaries</i>		25,752
<i>Travel inland</i>		3,803
<i>Wage Rec't:</i>	31,071	25,752
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>	2,359	1,303
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,930</b>	<b>29,555</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (1 Domestic case followed up at house hold level.	22 (22 domestic/ family cases handled and completed.
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**Vote: 515** Kalangala District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	4, Facilitations to Court witnesses to give evidence/ record statements. Resettling of abandoned children)	Probation Officer attended 3 court sessions.  08 children 6 girls and 2 boys were issued with care orders for Cornerstone Africa, an NGO for children support to provide care for.)  1 Consultation with the Ministry on NGOs flocking the District for Children services.  DOVCCC and SOVCCCs not held. OVC MIS updated and data submitted to MGLSD on line.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>500</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Support to 07 needy community members with basic home facilities at Sub County level.	No support was given during the quarter.
Travel inland		375
Wage Rec't:		
Non Wage Rec't:		375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>375</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	04 (Hold quarterly staff meeting, Liase with line Ministries for reporting. Support supervision LLG staff Procure office stationery supplies Pay top up allowance for the Office manager, Procure small office equipment Procure 2 laptops)	01 (1 quarterly staff meeting was held. Reports discussed and wayforward charted.  Office stationery acquired and utilised,  Departmental top ups paid to all 06 CDOs)
Non Standard Outputs:	Attend meetings/ conferences  Hold staff sensitization meetings	2 meetings attended on OVC MIS by MGLSD,  Sensitization held on report writing.  Staff appraisal meeting held and annual performance targets set
Travel inland		5,204
Wage Rec't:		
Non Wage Rec't:		2,500
Domestic Dev't:		

**Vote: 515** Kalangala District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>5,204</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>210 (Hold 1 support supervision a quarter Hold 1 meeting with Literacy Instructors Facilitate Literacy Instructors with materials)</b>	<b>21 (21 training of FAL Instructors trained across all sub counties. Each class is expected atleast to recruit 10 learners hence 210 learners.)</b>
Non Standard Outputs:	<b>Attend International Literacy day at National Venue.</b>	<b>Literacy day not celebrated.</b>
<i>Travel inland</i>		2,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	2,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,155</b>	<b>2,066</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	<b>Hold sensitization gender meetings. Collect gender IEC materials Supporting/ mentoring LLG officials on gender issues in dev't.</b>	<b>Gender IEC materials handed down to LLGs for dissemination</b>
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	<b>630 (Follow up of probation cases Hold DOVCCC, SOVCCC and QIT Meetings Data capture on OVC, HOLD joint meeting with service providers, Facilitation of Children related activities.)</b>	<b>157 (157 child related cases handled. 640 youths supported under YLP)</b>
Non Standard Outputs:	<b>Follow up of probation cases</b>	<b>3 Cases forwarded to court for further management</b>
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	23,267	
<b>Total</b>	<b>23,767</b>	<b>500</b>

**Vote: 515** Kalangala District**2015/16 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)
<b>9. Community Based Services</b>		
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	01 (Hold 1 quarterly council meeting Hold mobilisation campaigns)	01 ( 1 One quartely meeting held, 1 Mobilisation mission for new YLP projects carried out)
Non Standard Outputs:	Liasing with line Ministry Attend National Conferences/ events on youth and development.	N/A
<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>		
<b>Total</b>	<b>786</b>	<b>786</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	01 (Hold quarterly meeting Support supervise group enterprises Facilitated PWD development groups/ projects)	01 (Held quarterly PWD meeting, planned activities for the current year. Facilitated 1PWD group in Bujumba with a sewing/ Tailoring project)
Non Standard Outputs:	Attend National/ District events on PWD. Hold mobilisation meetings on Radio stations and community meetings	Mobilization of PWDs to take part in YLP and UWEP
<i>Travel inland</i>		4,497
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	393	393
<i>Domestic Dev't:</i>	4,104	4,104
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,497</b>	<b>4,497</b>
<b>Output: Culture mainstreaming</b>		
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 f	1 meeting with Comminty Tourists guides held to form for a for improved service delivery.
<i>Travel inland</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	581	581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>581</b>	<b>581</b>



**Vote: 515** Kalangala District**2015/16 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****Output: Labour dispute settlement**

Non Standard Outputs:	follow up of labour cases	14 Labour cases handled amicably. 2 compensations calculated and paid by OPUL
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	01 (Hold quarterly meeting Facilitate Women development projects. Commemorate women's day)	01 (1 meeting held on participation in the forth coming election for women councils)
Non Standard Outputs:	Hold mobilisation meetings in communities	1 visit was organised for women leaders to monitor women activities in Bufumira. 10 women groups registered.
<i>Travel inland</i>		786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	786	786
<i>Domestic Dev't:</i>	3,582	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,368</b>	<b>786</b>

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

Non Standard Outputs:	01 district quarterly work plan produced at District	01 district quarterly work plan produced at District
	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.
	01 OBT Contract form B produced at the District	01 OBT Contract form B produced at the District
	Salaries paid for 4 officers and i	Salaries paid for 4 officers and i

**Vote: 515** Kalangala District**2015/16 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)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		440
Printing, Stationery, Photocopying and Binding		2,879
General Staff Salaries		14,962
Travel inland		300
Wage Rec't:	14,904	14,962
Non Wage Rec't:		1,619
Domestic Dev't:		2,000
Donor Dev't:		
<b>Total</b>	<b>14,904</b>	<b>18,581</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	<b>4 (The District has 04 qualified staff ie District Planner, Senior Economist, Population officer, and statistician)</b>	<b>4 (04 staffs appraised)</b>
No of Minutes of TPC meetings	<b>3 (Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)</b>	<b>3 (Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)</b>
No of minutes of Council meetings with relevant resolutions	<b>0 (NA)</b>	<b>0 (NA)</b>
Non Standard Outputs:	<b>Reviewed DDP produced 7 LLg development plans produced</b>	<b>Production of 5 year Development plan (2015/16 to 2019/20) 7 LLg development plans produced</b>
Printing, Stationery, Photocopying and Binding		1,620
Travel inland		892
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	5,705	1,892
Domestic Dev't:	750	620
Donor Dev't:	31,250	
<b>Total</b>	<b>37,705</b>	<b>2,512</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<b>01 District statistical report produced 11 LOGIC departmental reports produced Information dissemination done</b>	<b>01 District statistical report produced</b>
Printing, Stationery, Photocopying and Binding		380
Wage Rec't:		

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

<i>Non Wage Rec't:</i>		380
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>4,500</b>	<b>380</b>

**Output: Demographic data collection**

Non Standard Outputs:	<b>01 coordination reports on population issues produced</b>	<b>Demographic data collection done</b>
	<b>District population profile produced</b>	
	<b>Birth and death registration exercise monitored</b>	
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	
<b>Total</b>	<b>9,770</b>	<b>500</b>

**Output: Project Formulation**

Non Standard Outputs:	<b>Projects proposed, and appraised</b>	<b>01 monitoring visits and reports made for LGMSD projects</b>
	<b>04 monitoring visits and reports made</b>	
	<b>Production of M&amp;E tools</b>	
<i>Travel inland</i>		1,769
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,058	3,269
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,058</b>	<b>3,269</b>

**Output: Development Planning**

Non Standard Outputs:	<b>01 DDP developed (review)</b>	<b>11 Departments mentored in development planning</b>
	<b>11 Departments mentored in development planning</b>	
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		500

**Vote: 515** Kalangala District**2015/16 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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>		990
<i>Donor Dev't:</i>	10,000	
<b>Total</b>	<b>11,500</b>	<b>990</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	15 computers maintained and serviced office curtains procured	02 computers maintained and serviced
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>	209	
<i>Donor Dev't:</i>	1,096	
<b>Total</b>	<b>1,306</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	01 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and report produced
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	6,000
<i>Domestic Dev't:</i>	547	1,500
<i>Donor Dev't:</i>	6,500	
<b>Total</b>	<b>15,547</b>	<b>7,500</b>

**Additional information required by the sector on quarterly Performance**

LGMS was over performed due to co funding at 164%, Loutisectoral transfer was at 84 because 20% instead of 25% was released from the centre, 0% under performance by the donor was due to withdrawal of KDDP from funding the department., Wage was at 100%.

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

**Vote: 515** Kalangala District**2015/16 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)
<b>11. Internal Audit</b>		
Date of submitting Quarterly Internal Audit Reports	30/10/2015 (The above are the submission for the Mandatory Quarterly Audit Reports as per the set Regulations .)	30/10/2015 (The above are the submission for the Mandatory Quarterly Audit Reports as per the set Regulations .)
No. of Internal Department Audits	03 (To carry out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes  - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	2 (To carry out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes  - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)
Non Standard Outputs:	-To procure one laptop computer for Internal Auditor.	N/A
<i>General Staff Salaries</i>		7,120
<i>Travel inland</i>		2,612
<i>Fuel, Lubricants and Oils</i>		3,784
<i>Wage Rec't:</i>	7,373	7,120
<i>Non Wage Rec't:</i>	4,119	1,049
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>	3,043	5,348
<b>Total</b>	<b>15,035</b>	<b>13,516</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,061,266	1,125,474
<i>Non Wage Rec't:</i>	537,419	537,419
<i>Domestic Dev't:</i>	173,035	173,035
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,046,597</b>	<b>4,046,597</b>

**Vote: 515** Kalangala District**2015/16 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	2 Supervision and Monitoring trips to Mugoye, Kyamuswa, and Mazinga.	0	During the quarter the lake was very rough and areas planned to be covered in Bubeke - Jaana could not be accessed.
<i>Expenditure</i>				
211101 General Staff Salaries	145,824	21,731	14.9%	
211103 Allowances	28,786	12,476	43.3%	
221007 Books, Periodicals & Newspapers	1,037	250	24.1%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
225001 Consultancy Services- Short term	57,762	5,172	9.0%	
227001 Travel inland	6,000	4,450	74.2%	
227004 Fuel, Lubricants and Oils	4,000	2,980	74.5%	
228002 Maintenance - Vehicles	4,000	2,800	70.0%	
Wage Rec't:	145,824	Wage Rec't: 21,731	Wage Rec't: 14.9%	
Non Wage Rec't:	45,823	Non Wage Rec't: 24,456	Non Wage Rec't: 53.4%	
Domestic Dev't:	57,762	Domestic Dev't: 5,172	Domestic Dev't: 9.0%	
Donor Dev't:	229,682	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>479,091</b>	<b>Total 51,359</b>	<b>Total 10.7%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	1. Payroll Management 2. Payment of Salaries 3. Staff appraisal	3 Months salaries paid and pensioners forms filled and submitted.	0	The decentralised payment of pensioners still remained a challenge as many of them did not submit the required information on time.
<i>Expenditure</i>				
211103 Allowances	1,320	950	72.0%	
212102 Pension for General Civil Service	8,734	20,100	230.1%	
Wage Rec't:	27,159	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,707	Non Wage Rec't: 21,050	Non Wage Rec't: 196.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,866</b>	<b>Total 21,050</b>	<b>Total 55.6%</b>	

**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Delayed appointment of the new District Service Commission affected staff deployment issues.
No. (and type) of capacity building sessions undertaken	4 (1. Induction Workshop 2. Scholarships for Medical Officers, Clinical Officers and Ophthalmic Officers. 3. Generic skills training)	1 (1 Induction workshop for new staff carried out)	25.00	
Non Standard Outputs:	Mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities	Carried out mentoring of Staff, Counselling of staff due for retirement or restructuring, On-job training activities		

*Expenditure*

211103 Allowances	<b>8,672</b>	2,200	25.4%
221002 Workshops and Seminars	<b>6,105</b>	3,150	51.6%
221005 Hire of Venue (chairs, projector, etc)	<b>6,500</b>	1,400	21.5%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,000	66.7%
221009 Welfare and Entertainment	<b>7,191</b>	1,750	24.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	760	50.7%
225001 Consultancy Services- Short term	<b>6,000</b>	4,918	82.0%
227001 Travel inland	<b>13,238</b>	3,530	26.7%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	842	33.7%
282103 Scholarships and related costs	<b>13,000</b>	2,920	22.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>54,968</b>	<i>Non Wage Rec't:</i> 19,660	<i>Non Wage Rec't:</i> 35.8%
	<i>Domestic Dev't:</i> <b>11,238</b>	<i>Domestic Dev't:</i> 2,810	<i>Domestic Dev't:</i> 25.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>66,206</b>	<b>Total</b> <b>22,470</b>	<b>Total</b> <b>33.9%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	8 (Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke, Kyamuswa, Mazinga and Bufumira)	2 (Routine monitoring and supervision of projects in Bujumba, Bubeke, and Bufumira)	25.00	Inadequate resources to made effective follow up on staff duty attendance at the outposts i.e. schools and health centres.
Non Standard Outputs:	Monitoring and mentoring of the LLGs. Ensuring staff duty attendance	Carried out monitoring and mentoring of the LLGs. Followed up staff duty attendance		

*Expenditure*

227001 Travel inland	<b>5,204</b>	2,500	48.0%
227004 Fuel, Lubricants and Oils	<b>6,460</b>	3,416	52.9%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,664</b>	<i>Non Wage Rec't:</i>	5,916	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,664</b>	<b>Total</b>	<b>5,916</b>	<b>Total</b>	<b>50.7%</b>

**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.	Radio talk shows coordinated and attended; and information disseminated.	0	There is lack of equipment for effective work execution i.e. Photography and Video Camera
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*Expenditure*

211101 General Staff Salaries	<b>6,870</b>	2,286	33.3%
221001 Advertising and Public Relations	<b>5,197</b>	1,200	23.1%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	460	30.7%
227001 Travel inland	<b>800</b>	240	30.0%
227004 Fuel, Lubricants and Oils	<b>2,533</b>	580	22.9%
<i>Wage Rec't:</i>	<b>6,870</b>	<i>Wage Rec't:</i> 2,286	<i>Wage Rec't:</i> 33.3%
<i>Non Wage Rec't:</i>	<b>10,330</b>	<i>Non Wage Rec't:</i> 2,480	<i>Non Wage Rec't:</i> 24.0%
<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%
<b>Total</b>	<b>17,200</b>	<b>Total</b> 4,766	<b>Total</b> 27.7%

**Output: Office Support services**

Non Standard Outputs:	1. Provide town running fuel to CAO's office. 2. Provide for legal services 3. Provide curtain boxes and curtains for administration block 4. Contribute towards burial expenses for staff and political leaders	1. Provided town running fuel to CAO's office. 2. Contributed towards burial expenses for staff and political leaders	0	We lost 2 health workers and a Senior Probation and Welfare Officer.
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>3,500</b>	5,800	165.7%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	650	32.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,250	62.5%
225001 Consultancy Services- Short term	<b>3,000</b>	1,000	33.3%
227004 Fuel, Lubricants and Oils	<b>14,112</b>	2,500	17.7%



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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,612</b>	<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,612</b>	<b>Total</b>	<b>11,200</b>	<b>Total</b>	<b>45.5%</b>

**Output: Records Management**

Non Standard Outputs:	Ensure that the central registry is operational	Procurement of relevant stationery, receipt and routing of correspondences.	0	Office space is still limited.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>1,280</b>	530	41.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,150</b>	1,520	70.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,201</b>	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,201</b>	<b>Total</b>	<b>2,050</b>	<b>Total</b>	<b>48.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	31/8/2016 (Ministry of Local Government -Ministry of Finance -Audito General's Office -The District Executive)	31/8/2015 (Cordinate HODs to prepare annual reports through OBT Ensure preparation of financial statements , facilitation of the planning unit to make submissions)	#Error	The encrypted file is released late and HODs are given only one day to prepare the OBT which may compromise the quality of the OBT
Non Standard Outputs:	Subcounty headquarters of Bubeke Subcounty/Kyamuswa S/c, Mazinga S/c, Bujumba S/c, Bufumira S/c, Mugoye S/c	Prepare reports for input in the OBT		

*Expenditure*

227001 Travel inland	<b>15,964</b>	10,531	66.0%
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**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>26,454</b>	11,996	45.3%	
211103 Allowances	<b>1,800</b>	343	19.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	1,661	97.7%	
	<i>Wage Rec't:</i> <b>26,454</b>	<i>Wage Rec't:</i> 11,996	<i>Wage Rec't:</i> 45.3%	
	<i>Non Wage Rec't:</i> <b>28,404</b>	<i>Non Wage Rec't:</i> 12,535	<i>Non Wage Rec't:</i> 44.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>5,906</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>60,764</b>	<b>Total</b> <b>24,531</b>	<b>Total</b> <b>40.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	21171000 (Bubeke Subcounty shs 1,241,354: Kyamuswa S/c, shs 1,233,334: Mazinga S/c, shs 2,322,000: Bujumba S/c, shs 6,840,000: Bufumira S/c, shs 4,842,000: Mugoye S/c shs 4,800,000)	4010000 (conduct enumeration and registration and assessment of tax payers. Sensitization of tax payers)	18.94	Service tax is collected from traders during collection of lincece fees so this component is normally received in third quarter. Local operators of small lodges at landing sites are to be sensitized and MOUs entered into with them to effect the collection
Value of Other Local Revenue Collections	514892000 (District direct collections shs 82,768,000: Bubeke Subcounty shs 81,867,200: Kyamuswa S/c, shs 96,060,483: Mazinga S/c, 92,260,447: Bujumba S/c, shs 82,768,000: Bufumira S/c, shs 58,733,443: Mugoye S/c shs 54,455,300)	136495000 (District direct collections 1,397,561; Bujumba S/C 28,692,800; Mugoye S/C 44,917,400; Bufumira S/C 23,656,800; Kyamuswa S/C 14,184,000; Mazinga S/C 14,152,000)	26.51	
Value of Hotel Tax Collected	13000000 (Bubeke Subcounty shs 1,500,000/= Kyamuswa S/c, shs 1,500,000/= Mazinga S/c, shs 1,500,000/= Bujumba S/c, 3,000,000/= Bufumira S/c, shs 2,500,000/= Mugoye S/c shs 3,000,000/=)	566000 (Mugoye 550,000 and Bufumira 16,000)	4.35	
Non Standard Outputs:	Radio Sse in Kalangala, Community Radio, Kalangala and Central Broadcasting Services, Kampala	NA		

**Expenditure**

211101 General Staff Salaries	<b>37,264</b>	13,573	36.4%	
211103 Allowances	<b>8,546</b>	1,430	16.7%	
221002 Workshops and Seminars	<b>13,000</b>	3,250	25.0%	
221010 Special Meals and Drinks	<b>1,000</b>	995	99.5%	
227001 Travel inland	<b>64,682</b>	21,784	33.7%	

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

<i>Wage Rec't:</i>	<b>37,264</b>	<i>Wage Rec't:</i>	13,573	<i>Wage Rec't:</i>	36.4%
<i>Non Wage Rec't:</i>	<b>123,046</b>	<i>Non Wage Rec't:</i>	27,459	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>25,682</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>185,992</b>	<b>Total</b>	<b>41,031</b>	<b>Total</b>	<b>22.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/16 (Bubeke s/c 13/06/2014 Bufumira s/c 13/06/2014 Mugoye s/c 13/06/2014 Bujjumba s/c 13/06/2014 Kyamuswa s/c 13/06/2014 Mazinga s/c 13/06/2014 Town Council 13/06/2014)	31/03/2015 (At the district headquarters in the council hall)	#Error	Lack of an integrated data base for planning purposes
Date of Approval of the Annual Workplan to the Council	29/08/2016 (District Headquarters, Sub-County Headquarters)	13/03/2015 (coordinate the preparation of annual work plan, integration of departmental work plans into the district work plan)	#Error	
Non Standard Outputs:	District Headquarters Sub-County Headquarters	collection of data for the preparation of the annual work plan		

*Expenditure*

211101 General Staff Salaries	<b>14,263</b>	3,251	22.8%		
221002 Workshops and Seminars	<b>1,810</b>	995	55.0%		
227001 Travel inland	<b>1,270</b>	2,973	234.1%		
<i>Wage Rec't:</i>	<b>14,263</b>	<i>Wage Rec't:</i>	3,251	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	<b>9,080</b>	<i>Non Wage Rec't:</i>	3,968	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,343</b>	<b>Total</b>	<b>7,219</b>	<b>Total</b>	<b>30.9%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	District Headquarters - payments processed through the IFMS Funds Transferred to lower local governments	payments processed through the IFMS system and reports generated for stake holders	0	The IFMS system does not generate payslips for salary payments
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*Expenditure*

211101 General Staff Salaries	<b>29,658</b>	5,129	17.3%		
<i>Wage Rec't:</i>	<b>29,658</b>	<i>Wage Rec't:</i>	5,129	<i>Wage Rec't:</i>	17.3%
<i>Non Wage Rec't:</i>	<b>6,300</b>	<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%
<b>Total</b>	<b>35,958</b>	<b>Total</b>	<b>5,129</b>	<b>Total</b>	<b>14.3%</b>

**Vote: 515** Kalangala District**2015/16 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****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's office Ministry of Local government District Executive	31/08/2015 (Final Accounts prepared LLGs supported in preparation of final accounts)	#Error	The IFMS systems has some challenges that make it not as efficient as expected
Non Standard Outputs:	Final Accounts produced Vouchers properly filled Filling well managed Books well reconciled Reports written	Filling vouchers Vouching Monthly bank reconciliations Reports preparation		

*Expenditure*

211101 General Staff Salaries	<b>8,890</b>	1,881	21.2%
227001 Travel inland	<b>5,475</b>	280	5.1%
Wage Rec't:	<b>8,890</b>	1,881	21.2%
Non Wage Rec't:	<b>6,222</b>	280	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,112</b>	<b>2,161</b>	<b>14.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	-Local revenue collected was not enough to cover all the activities of council. For example, monitoring fuel for District Councilors was not provided.
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**Vote: 515** Kalangala District**2015/16 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 with allowances and fuel -Salarly for Clerk to Council for 12 months paid -Allowances for District Speaker, Clerk to Council and Council Driver Paid for 12 months -Ex-Gratia for 12 Distrcit Councilors, 92 LCI Chairpersons and 17 LCII Chairperson paid for 12 months - One Ceremonial Gown for District Speaker Procured -1 computer and printer bought for office of Clerk to Council	-The salary for Clerk to Council for Three months is paid. -Paying Town Runnung Fuel for District Executive and District Speaker for 3 months --Ex-Gratia for 12 District Councilor paid for three months. -Salerly for Chairpersons LCIII paid for three mo
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*Expenditure*

211101 General Staff Salaries	<b>14,292</b>	2,768	19.4%
212105 Pension and Gratuity for Local Governments	<b>312,178</b>	44,947	14.4%
221014 Bank Charges and other Bank related costs	<b>377</b>	80	21.2%
227001 Travel inland	<b>11,060</b>	1,445	13.1%
227004 Fuel, Lubricants and Oils	<b>22,340</b>	1,380	6.2%
282101 Donations	<b>6,000</b>	2,000	33.3%
	<b>Wage Rec't: 14,292</b>	Wage Rec't: 2,768	Wage Rec't: 19.4%
	<b>Non Wage Rec't: 369,407</b>	Non Wage Rec't: 49,852	Non Wage Rec't: 13.5%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 383,699</b>	<b>Total 52,620</b>	<b>Total 13.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	-Holding 12 contracts committee meeting at Kalangala District Headquarters -Submission of contracts above 50 million shillings to the Solicitor General for approval in Kampala -Submission of quarterly Contract committee and PDU reports to PPDA offices in Kampala -Paying salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer	-4 contract commiitte meetings were held. - Submission of reports on the disposal of district assets.	0	-The Contracts Committee is not properly facilitated which affects performance and morale.
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**Vote: 515** Kalangala District**2015/16 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***Expenditure*

211101 General Staff Salaries	30,402	7,551	24.8%	
211103 Allowances	5,000	1,157	23.1%	
221011 Printing, Stationery, Photocopying and Binding	366	146	39.9%	
<i>Wage Rec't:</i>	<b>30,402</b>	<i>Wage Rec't:</i> 7,551	<i>Wage Rec't:</i> 24.8%	
<i>Non Wage Rec't:</i>	<b>5,366</b>	<i>Non Wage Rec't:</i> 1,303	<i>Non Wage Rec't:</i> 24.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>35,768</b>	<b>Total</b> 8,854	<b>Total</b> 24.8%	

**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	- Swearing in and inauguration of the new Distrcit Service Commission was held -Re-instatement of 4 Extension staff in the production department was done	0	- The major challenge is the Public Service Commission has not yet appointed a substantive Chairperson to the DSC.
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*Expenditure*

211103 Allowances	5,153	760	14.7%	
221007 Books, Periodicals & Newspapers	800	114	14.3%	
221010 Special Meals and Drinks	100	50	50.0%	
221011 Printing, Stationery, Photocopying and Binding	186	30	16.1%	
221014 Bank Charges and other Bank related costs	65	10	15.4%	
227001 Travel inland	4,620	1,988	43.0%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,807</b>	<i>Non Wage Rec't:</i> 2,952	<i>Non Wage Rec't:</i> 25.0%	
<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%	
<b>Total</b>	<b>36,143</b>	<b>Total</b> 2,952	<b>Total</b> 8.2%	

**Output: LG Land management services**

No. of Land board meetings	4 (Kalangala Town Council, Bufumira, Bubeke, Mazinga, Mugoye, Bujjumba and Kyamuswa Sub-Counties)	1 (-One DLB meeting was held)	25.00	- The District Land Board is poorly facilitated which makes it very difficult for the board to effectively and efficiently handle land related matters in the district.
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**Vote: 515** Kalangala District**2015/16 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**

No. of land applications (registration, renewal, lease extensions) cleared	40 (Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County)	12 (-One meeting was held in the quarter - 8 land applications were handled and 4 lease renewal and extensions were handled in in Kalangala Town Council, Bubeke, Mazinga, Bufumira, Kyamuswa, Mugoye and Bujumba Sub-Counties.)	30.00	
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Non Standard Outputs:	Training of 7 Area Land Committees on handling land matters in Kalangala Town Council, Bujumba, Mugoye, Bubeke, Mazinga and Bufumira Sub-County	-One land dispute was settled in Bubeke		
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*Expenditure*

211103 Allowances	<b>6,540</b>	1,630	24.9%
221011 Printing, Stationery, Photocopying and Binding	<b>581</b>	30	5.2%
221014 Bank Charges and other Bank related costs	<b>79</b>	8	9.5%
227001 Travel inland	<b>990</b>	330	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,440</b>	1,998	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,440</b>	<b>1,998</b>	<b>21.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	12 (-Meetings held at the District Headquarters)	4 (-Discussion of Auditor Generals Reports in respect of Kalangala District and Kalangala Town Council for the period ending 30th June 2014. - Discussion of Internal Auditors Reports in respect of KTC for 3rd and 4th quarter FY 2013/2014.)	33.33	.- Members of LGPAC have not been inducted up to now. -LGPAC is not properly facilitated. -LGPAC needs to visit all the projects in the district to ascertain Value For Money.
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 -)	1 (-One LGPAC meeting held for 2 days. -Discussions of Auditor General's Report for the year ended 30th June 2014 for Kalangala District Local Government and Kalangala Town Council. -Discussion of 2 Internal Auditor's Report for Kalangala Town Council.)	25.00	

**Vote: 515** Kalangala District

**2015/16 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:

- Presentation and discussion of LGPAC Reports to Council for discussions

*Expenditure*

211103 Allowances	<b>6,370</b>	1,440	22.6%
221010 Special Meals and Drinks	<b>240</b>	50	20.8%
221011 Printing, Stationery, Photocopying and Binding	<b>390</b>	145	37.2%
221014 Bank Charges and other Bank related costs	<b>100</b>	26	26.3%
222001 Telecommunications	<b>80</b>	20	25.0%
227001 Travel inland	<b>6,070</b>	2,070	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,250</b>	3,751	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,250</b>	<b>3,751</b>	<b>28.3%</b>

**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 salary for 7 sub-county chairpersons  
 -Paying Town Running Fuel for 12 months for members of the District Executive Committee  
 -Providing monitoring fuel for DEC Members for 4 quarters.

-Monitoring and Town Running fuel for DEC members paid for three months.

0

- Due to low local revenue collections, DEC members are not monitoring regularly as they would otherwise have wanted.

*Expenditure*

227001 Travel inland	<b>11,000</b>	1,760	16.0%
227004 Fuel, Lubricants and Oils	<b>23,612</b>	7,306	30.9%
Wage Rec't:	<b>14,602</b>	0	0.0%
Non Wage Rec't:	<b>34,612</b>	9,066	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,213</b>	<b>9,066</b>	<b>18.4%</b>



**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 Joint technical supervision and monitoring tours conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0	Inadequate funding
	4 Staff planning meetings conducted at district headquarters.	1 Staff planning meetings conducted at district headquarters.		
	1 Training of Agricultural extension workers on nutrition, food security and HIV/AIDS at district headquarters.	1 Training of Agricultural ex		
	4 workplans and reports compiled and submitted respective offices.			
	25 staffs deployed.			
	1 Fruit tree nursery bed established			
	1 Printer procured			

*Expenditure*

211101 General Staff Salaries	28,800	7,238	25.1%
221002 Workshops and Seminars	3,677	1,275	34.7%
221009 Welfare and Entertainment	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,250	250	20.0%
221017 Subscriptions	400	100	25.0%
227001 Travel inland	10,480	3,262	31.1%
227004 Fuel, Lubricants and Oils	5,466	1,483	27.1%

**Vote: 515** Kalangala District**2015/16 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>	<b>28,800</b>	<i>Wage Rec't:</i>	7,238	<i>Wage Rec't:</i>	25.1%
<i>Non Wage Rec't:</i>	<b>21,473</b>	<i>Non Wage Rec't:</i>	6,470	<i>Non Wage Rec't:</i>	30.1%
<i>Domestic Dev't:</i>	<b>11,000</b>	<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%
<b>Total</b>	<b>61,273</b>	<b>Total</b>	<b>13,708</b>	<b>Total</b>	<b>22.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (20% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0 (10% reduction in pests, diseases and evasive weeds of economic importance like BBW, CBSV, ACMV, Coffee wilt, rice brast disease in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	0	The department is understaffed
	4 crop statistical reports and data made.	250 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.		
	1000 farmers trained on proper harvesting and marketing of oil palm in Mugoye, Bujumba sub-counties and Kalangala Town Council.	4 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Bubeke, Mugoye and Bujumba sub-counties		
	17 sensitisation meetings and demonstrations made on soil and water coservation in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3 cartons of condoms distributed.		
	5 Agricultural bye laws implemented.	4 Tests on soils made in all sub-counties.		
	7 cartons of condoms distributed.	Food and nutrition security enhanced among selected 50 household with malnutrition.		
	4 Tests on soils made in all sub-counties.	18 Kms of road maintained in Kagulube.)		
	1 Laboratory for plants equipped and functionalised.			
	800 hectares of oil palm planted district wide.			
	50 Kms of roads for oil palm outgrowers opened.			
	Promotion of Agriculture in 10 Schools.			
	Food and nutrition security			

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

enhanced among selected 200 household with malnutrition.

4 Technical Backstopping in the Oil palm project.,including co-ordination of the project at district level.

4 project monitoring , including attending to land administration issues..)

Non Standard Outputs: 10 oil palm growing mobilisation campaigns held. 2 oil palm growing mobilisation campaigns held.

*Expenditure*

211101 General Staff Salaries	<b>84,670</b>	3,220	3.8%
221009 Welfare and Entertainment	<b>100</b>	50	50.0%
221014 Bank Charges and other Bank related costs	<b>307</b>	19	6.2%
227001 Travel inland	<b>44,725</b>	1,577	3.5%
227004 Fuel, Lubricants and Oils	<b>51,580</b>	1,917	3.7%
228001 Maintenance - Civil	<b>434,000</b>	57,883	13.3%
<i>Wage Rec't:</i>	<b>84,670</b>	<i>Wage Rec't:</i> 3,220	<i>Wage Rec't:</i> 3.8%
<i>Non Wage Rec't:</i>	<b>18,212</b>	<i>Non Wage Rec't:</i> 4,003	<i>Non Wage Rec't:</i> 22.0%
<i>Domestic Dev't:</i>	<b>800,000</b>	<i>Domestic Dev't:</i> 57,883	<i>Domestic Dev't:</i> 7.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>902,882</b>	<b>Total 65,105</b>	<b>Total 7.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	18720 (6720 heads of cattle , 10,000 pigs and 2000 goats slaughtered)	3251 (3251 livestock slaughtered)	17.37	The sector is understaffed
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	

**Vote: 515** Kalangala District**2015/16 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	70000 (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, Brucella 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.)	585111 (56,833 birds vaccinated against NCD and Gurmboro diseases in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  1678 cows vaccinated and treated against Trypanosomiasis in all sub-counties.  1500 stray dogs eliminated in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  50 Veterinary inspections made.  50 cows inseminated in Bujumba, Mugoye sub-counties and Kalangala Town Council.  3 kgs of dog poison procured.  2 solar panels/batteries procured and services)	835.87	
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Non Standard Outputs: 100 farmers rehabilitated. NA

**Expenditure**

211101 General Staff Salaries	<b>84,670</b>	21,168	25.0%
221009 Welfare and Entertainment	<b>150</b>	50	33.3%
227001 Travel inland	<b>11,000</b>	2,225	20.2%
227004 Fuel, Lubricants and Oils	<b>11,320</b>	3,231	28.5%
Wage Rec't:	<b>84,670</b>	Wage Rec't: 21,168	Wage Rec't: 25.0%
Non Wage Rec't:	<b>25,545</b>	Non Wage Rec't: 5,506	Non Wage Rec't: 21.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,215</b>	<b>Total 26,674</b>	<b>Total 24.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	3000 (3000 MT)	668 (668 MT harvested)	22.27	Inadequate funds
No. of fish ponds stocked	0 (NA)	0 (NA)	0	

**Vote: 515** Kalangala District**2015/16 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	0 (520 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0 (38 fisheries patrols made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	0	
	200 catch assessment surveys made in all sub-counties.	11 catch assessment surveys made in all sub-counties.		
	128 fisherfolk meetings conducted at 64 landing sites.	72 fisherfolk meetings conducted at 64 landing sites.		
	150 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.	55 quality assurance visits made in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba and Kalangala Town Council.		
	7 cartons of condoms distributed.	8 cartons of condoms distributed.		
	Repairing of power house with stone concrete at Mwena	32 fisheries sensitisation meetings on proper fish handling, gears and safety on the lake were conducted in all sub-counties.		
	Conducting fisheries sensitisation meetings on proper fish handling, gears, safety on the lake, HIV and Gender concerns.	1 fish handling slab constructed at Kaazi-Malanga.		
	Supporting projects initiated by community groups at selected landing sites by distributing them with inputs.	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)		
	1 fish handling slab constructed at Kaazi-Malanga.			
	2 fish handling facilities constructed at Misonzi and Dajje landing sites.)			
Non Standard Outputs:	64 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.	20 Monitoring and sensitisation meetings of BMUs on their roles and responsibilities conducted.		

*Expenditure*

211101 General Staff Salaries	<b>114,670</b>	28,668	25.0%
221002 Workshops and Seminars	<b>70,000</b>	27,868	39.8%
227001 Travel inland	<b>23,710</b>	1,755	7.4%
227004 Fuel, Lubricants and Oils	<b>27,266</b>	2,751	10.1%

**Vote: 515** Kalangala District**2015/16 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>	<b>114,670</b>	<i>Wage Rec't:</i>	28,668	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>25,197</b>	<i>Non Wage Rec't:</i>	4,506	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>512,279</b>	<i>Donor Dev't:</i>	27,868	<i>Donor Dev't:</i>	5.4%
<b>Total</b>	<b>662,146</b>	<b>Total</b>	<b>61,042</b>	<b>Total</b>	<b>9.2%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1500 (1500 Tsetse traps procured and deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.  3 litre of insecticide procured.  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..)	100 (100 Tsetse traps procured and deployed in Bufumira and Bujumba sub-counties  2 Tse tse surveys and monitoring visits made in Bufumira and Bujumba sub-counties  3 monthly entomological monitoring made in Bujumba, Mugoye sub-counties and Kalangala Town Council..)	6.67	Inadequate funding
Non Standard Outputs:	20 Sensitisation meetings for communities for Tsetse fly control	2 Sensitisation meetings for communities for Tsetse fly control in Bujumba and KTC		

*Expenditure*

211101 General Staff Salaries	<b>23,623</b>	1,365	5.8%		
227001 Travel inland	<b>6,035</b>	723	12.0%		
227004 Fuel, Lubricants and Oils	<b>7,931</b>	477	6.0%		
228004 Maintenance – Other	<b>23,000</b>	2,500	10.9%		
<i>Wage Rec't:</i>	<b>23,623</b>	<i>Wage Rec't:</i>	1,365	<i>Wage Rec't:</i>	5.8%
<i>Non Wage Rec't:</i>	<b>24,527</b>	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	<b>13,000</b>	<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%
<b>Total</b>	<b>61,150</b>	<b>Total</b>	<b>5,065</b>	<b>Total</b>	<b>8.3%</b>

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

**Vote: 515** Kalangala District**2015/16 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 businesses issued with trade licenses	0 (NA)	0 (No business was issued with trade licenses)	0	Inadequate funding
No of businesses inspected for compliance to the law	50 (50 businesses inspected)	5 (5 businesses inspected for compliance in KTC)	10.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (12 meetings on trade organised)	1 (1 meeting on trade organised in KTC)	8.33	
No of awareness radio shows participated in	10 (10 trade seminars conducted. 4 AGMs held. 10 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING 20 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS.)	0 (5 trade seminars conducted in Bufumira, Mugoye and Bujumba sub-counties. 3 INSPECTIONS ,MONITORING OF SACCO PERFORMANCE AND AUDITING made in KTC, Bufumira and Mugoye sub-counties 5 INSPECTIONS ,MONITORING OFBUSINESS ENTINTIES FOR COMPLIANCE ON SPECIFIC REGULATIONS was made in KTC.)	.00	
Non Standard Outputs:	10 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES.	2 MOBILISATION AND SENSITISATION MEETINGS FOR FORMATION OF SACCOS AND ATTRACT INVESTERS TO START INDUSTRIES in BUFUMIRA and Mugoye sub-counties.		

*Expenditure*

211101 General Staff Salaries	15,075	3,769	25.0%
227001 Travel inland	2,000	150	7.5%
227004 Fuel, Lubricants and Oils	2,798	250	8.9%
Wage Rec't:	15,075	3,769	25.0%
Non Wage Rec't:	4,798	400	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,873</b>	<b>4,169</b>	<b>21.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**Vote: 515** Kalangala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 No major challenges encountered.



**Vote: 515** Kalangala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

120 health care workers coached and mentored in HCT  
 11 service outlets strengthened to provide quality HCT services based on national standards  
 1000 individuals counseled on HIV/AIDS disaggregated by sex.  
 1000 individuals tested for HIV & received their results, disaggregated by sex.  
 150 couples received HIV Counseling and Testing services.  
 60% of population with access to VCT within their communities.  
 2 health facilities providing Post Exposure Prophylaxis  
 1,263 PLHIV reached with a minimum package of prevention with Positive Health, Dignity and Prevention interventions.  
  
 11 facilities providing Positive Health, Dignity and Prevention services.  
 0 health care workers trained-in-service training program in risk reduction interventions.  
 1,854 individuals reached with individual and or small group level HIV prevention interventions (ABC).  
 1486 individuals reached with individual and or small group level HIV prevention interventions (AB).  
 1438 MARPS reached with individual and or small group level HIV preventive interventions that are based on evidence and /or meet the minimum standards required.  
 60 targeted condom outlets established.  
 149 couples reached with HIV prevention interventions.  
 11 health facilities providing PMTCT services on both international and national standards  
  
 30 health care workers coached and mentored in PMTCT service delivery

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

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

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

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

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

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

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

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

**Vote: 515** Kalangala District

**2015/16 Quarter 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.

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

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

12 Safe Male circumcision surgery outreaches conducted (1 per week). 330 eligible males circumcised as part of the minimum package of Safe Male Circumcision for HIV prevention services.

70 % of eligible male population accessed Safe Male Circumcision.

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

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

**Vote: 515** Kalangala District

**2015/16 Quarter 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  
 1440 people reached by an individual, small-group, or community-level intervention or service that explicitly addresses the legal rights and protection of women and girls impacted by HIV/AIDS  
 1440 people reached by an individual, small-group, or community-level intervention or service that explicitly aims to increase access to income and productive resources of women and girls impacted by HIV/AIDS

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

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

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

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

**Vote: 515** Kalangala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

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**5. Health**

340 individuals (adults & children) enrolled on ART in the first budget year.

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

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

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

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

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

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

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

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

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

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

100 % of eligible HIV positive

**Vote: 515** Kalangala District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**5. Health**

clients in care and treatment received Isoniazid Preventive Therapy prophylaxis, disaggregated by sex within the second budget year.

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

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

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

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

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

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

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

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

130 Functional referrals from HIV/AIDS services to Sexual

**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

and Gender -Based Violence services and vice-versa (500 victims served).

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

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

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

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

All staff under KCPHSP

Project paid their salaries by 28th of every month

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

Four quarterly stakeholders meetings held with support from SDS

Policies on RH,CS,FP disseminated

Two child days activities supported

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

Office operations supported and conducted.

Four Extended DHMT meetings held Quarterly with SDS support

Four coordination meetings held with SDS support.

Four quarterly review/feedback meetings held with SDS support

Four Microplanning meetings for intergrated outreaches held

Four microplanning meetings for RH/FP/CS commemorative days

Four microplanning meetings for Child days plus held.

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

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*

223003 Rent – (Produced Assets) to private entities	<b>20,000</b>	19,900	99.5%
223004 Guard and Security services	<b>3,600</b>	900	25.0%
223005 Electricity	<b>12,400</b>	3,100	25.0%
223006 Water	<b>1,000</b>	243	24.3%
224001 Medical and Agricultural supplies	<b>546,800</b>	136,700	25.0%
225001 Consultancy Services- Short term	<b>45,000</b>	2,900	6.4%
227001 Travel inland	<b>791,216</b>	184,872	23.4%
227004 Fuel, Lubricants and Oils	<b>764,560</b>	198,140	25.9%
228001 Maintenance - Civil	<b>228,150</b>	65,000	28.5%
228002 Maintenance - Vehicles	<b>65,320</b>	16,340	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>45,000</b>	11,250	25.0%
211101 General Staff Salaries	<b>1,519,557</b>	515,902	34.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>382,536</b>	95,634	25.0%
211103 Allowances	<b>110,000</b>	27,500	25.0%
213001 Medical expenses (To employees)	<b>17,388</b>	5,347	30.8%
221002 Workshops and Seminars	<b>251,000</b>	124,381	49.6%
221004 Recruitment Expenses	<b>2,000</b>	1,988	99.4%
221008 Computer supplies and Information Technology (IT)	<b>178,000</b>	135,000	75.8%
221011 Printing, Stationery, Photocopying and Binding	<b>205,780</b>	128,000	62.2%
221012 Small Office Equipment	<b>4,000</b>	4,000	100.0%
221014 Bank Charges and other Bank related costs	<b>12,864</b>	3,216	25.0%



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

222001 Telecommunications	<b>49,000</b>	12,250	25.0%	
Wage Rec't:	<b>1,519,557</b>	Wage Rec't: 515,902	Wage Rec't: 34.0%	
Non Wage Rec't:	<b>132,871</b>	Non Wage Rec't: 16,286	Non Wage Rec't: 12.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>3,685,943</b>	Donor Dev't: 1,160,375	Donor Dev't: 31.5%	
<b>Total</b>	<b>5,338,371</b>	<b>Total 1,692,563</b>	<b>Total 31.7%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	480 (480 In patients seen as In-patients at Bumangi PNFP health centre II)	49 (49 In patients seen as In-patients at Bumangi PNFP health centre II)	10.21	The unit does not pay a standard salary to its health workers and this demoralises the health workers. The unit receives very inadequate PHC recurrent funds which can not allow it to function to its maximum potential
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	208 (208 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	39 (39 children fully immunised with 3 doses of DPT3 at Bumangi PNFP health centre II)	18.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	242 (242 deliveries conducted at Bumangi PNFP health centre)	0 (NO deliveries conducted at Bumangi PNFP health centre)	.00	
Number of outpatients that visited the NGO Basic health facilities	4836 (New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	375 (375 New cases attending Outpatients Department at Bumangi Health Centre II, Kayunga Parish)	7.75	
Non Standard Outputs:	None	None		

*Expenditure*

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

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

%age of approved posts filled with qualified health workers	99 (All health centres with 100% staffing at all the 14 public health centres in the District)	87 (87% of all planned posts are filled.)	87.88	The District is grossly underfunded under the current PHC allocation formulae. As result of this, all people staying on the 84 islands are not served with the planned medical interventions; i.e curative, health promotive and health prevention services.
Number of trained health workers in health centers	262 (262 health workers recruited and employed in all the 13 health centres in the District)	244 (244 health workers recruited and employed in all the 13 health centres in the District)	93.13	
No.of trained health related training sessions held.	12 (Atleast one health training conducted per month)	3 (3 health trainings were conducted in the quarter and it benefited over 180 health workers)	25.00	

**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	70664 (New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres))	23558 (23558 New Outpatient cases seen at the 14 public health centres (Including Kasekulo and Bugoma health centres) during the quarter)	33.34	
No. and proportion of deliveries conducted in the Govt. health facilities	3533 (3,533 deliveries conducted by qualified and skilled health workers at the 14 public health centres)	174 (174 deliveries conducted by qualified and skilled health workers at the 14 public health centres during the quarter)	4.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Atleast 90% of our 120 villages with functional VHT's)	50 (50% of our 120 villages have functional VHT's)	55.56	
No. of children immunized with Pentavalent vaccine	3039 (3,039 children under one year fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres)	732 (732 children under one year were fully immunised with 3 doses of pentavalent vaccine in all the 14 public health centres during the quarter)	24.09	
Number of inpatients that visited the Govt. health facilities.	14000 (A total of 14,000 new patients seen as in patients at the 14 public health centres in the District)	3587 (3,500 new patients were seen as in patients at the 14 public health centres in the District during the quarter)	25.62	
Non Standard Outputs:	None	none		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>51,201</b>	14,764	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>51,201</b>	14,764	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>51,201</b>	<b>14,764</b>	<b>28.8%</b>	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (None)	0 (None)	0	We received a very big cut in our planned PHC development budget and hence all the planned new projects were dropped. We are only completing Mazinga staff house.
No of staff houses constructed	2 (Completion of staff house at Kalangala HC IV Completion of staff house at Mazinga HC III)	1 (Kalangala HC IV staff house was completed and is now habitable)	50.00	
Non Standard Outputs:	None	None		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>61,249</b>	11,591	18.9%	
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# Vote: 515 Kalangala District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>61,249</b>	<i>Domestic Dev't:</i>	11,591	<i>Domestic Dev't:</i>	18.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,249</b>	<b>Total</b>	<b>11,591</b>	<b>Total</b>	<b>18.9%</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (None)	0 (Not Applicable)	0	We are not able to procure all the planned projects because we received a very big budget cut.
Non Standard Outputs:	Procure 4 fibre boats (15 seater) Procure coputer sets, internet modem and printer for 13 health centre. Procure assorted furniture for health centres Procurement of solar power equipment for the procured computer sets Procurement of 2 microscopes.	Procurement of three fibre boats and engines is ongoing.		

#### Expenditure

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

### 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,	153 (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,	101.32	Salaries were duly paid into the back account of the beneficiaries but teachers paid per month vary because of absondment.
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**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers	Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 145 (Teachers teaching in Schools found in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke Sub -counties (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa)) 153 (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))	105.52	
Non Standard Outputs:	updating the payroll and cleaning it plus registering teachers.	updating the payroll and cleaning it plus registering teachers.		

*Expenditure*

211101 General Staff Salaries	<b>1,159,751</b>	257,026	22.2%
<i>Wage Rec't:</i>	<b>1,159,751</b>	257,026	22.2%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,159,751</b>	<b>257,026</b>	<b>22.2%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	20000 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	30000 (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	Textbooks were delivered directly by suppliers to the respective beneficiary schools
Non Standard Outputs:	Monitoring and distribution of textbooks	Monitoring and distribution of textbooks		

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>350,000</b>	390,452	111.6%
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**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>350,000</b>	<i>Donor Dev't:</i>	390,452	<i>Donor Dev't:</i>	111.6%
<b>Total</b>	<b>350,000</b>	<b>Total</b>	<b>390,452</b>	<b>Total</b>	<b>111.6%</b>

*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,))	299 (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,))	107.17	Money was duly received into the bank accounts of the UPE schools.
No. of Students passing in grade one	32 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	42 (kibaale, kibanga, kinyamira, bbeta, bumangi and bridge of hope, serinya)	131.25	
No. of student drop-outs	250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	30 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	12.00	
No. of pupils enrolled in UPE	4250 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	4300 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa))	101.18	
Non Standard Outputs:	Receiving accountabilities	Receiving accountabilities		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>64,030</b>	20,225	31.6%	

**Vote: 515** Kalangala District**2015/16 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>	<b>64,030</b>	<i>Non Wage Rec't:</i>	20,225	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,030</b>	<b>Total</b>	<b>20,225</b>	<b>Total</b>	<b>31.6%</b>

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

No. of classrooms constructed in UPE	3 (Kachanga P/S)	3 (Kachanga P/S)	100.00	Activities duly carried out as funds were available.
No. of classrooms rehabilitated in UPE	10 (Buwazi, Lwabaswa, Bufumira, Buswa and Kibaale)	0 (None)	.00	
Non Standard Outputs:	Monitoring and approving payments	Monitoring Kachanga, Kaganda and developments of Boqs for renovations.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>280,000</b>	84,231	30.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>110,000</b>	<i>Domestic Dev't:</i>	5,101	<i>Domestic Dev't:</i>	4.6%
<i>Donor Dev't:</i>	<b>170,000</b>	<i>Donor Dev't:</i>	79,130	<i>Donor Dev't:</i>	46.5%
<b>Total</b>	<b>280,000</b>	<b>Total</b>	<b>84,231</b>	<b>Total</b>	<b>30.1%</b>

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

No. of students sitting O level	300 (Bukasa, Sserwanga Lwanga and bishops)	300 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	100.00	Money was duly paid into the bank accounts of the USE teachers.
No. of students passing O level	3 (Sserwanga Lwanga SSS)	5 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	166.67	
No. of teaching and non teaching staff paid	76 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	33 (Sserwanga Lwanga, Bishop SSS, and Buksa SSS)	43.42	
Non Standard Outputs:	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring	Updating the payroll and cleaning it, supplying of exam inputs at the end of term, paying hardship allowance with salary, supervision and monitoring		

*Expenditure*

211101 General Staff Salaries	<b>328,571</b>	94,005	28.6%		
<i>Wage Rec't:</i>	<b>328,571</b>	<i>Wage Rec't:</i>	94,005	<i>Wage Rec't:</i>	28.6%
<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>	<b>18,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>346,571</b>	<b>Total</b>	<b>94,005</b>	<b>Total</b>	<b>27.1%</b>

**Vote: 515** Kalangala District**2015/16 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***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	550 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	620 (Sserwanga Lwanga, Bishop SSS, Bukasa SSS)	112.73	Money was promptly received into the bank accounts of the benefitting schools.
Non Standard Outputs:	receiving accountabilities from headteachers	receiving accountabilities from headteachers		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	<b>102,381</b>	28,733	28.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>28.1%</b>

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

No. of students in tertiary education	250 (Ssesse farm institute at kalangala Town council)	250 (Ssesse farm institute at kalangala Town council)	100.00	Money was duly paid into the bank accounts of the benefitting instructors.
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, and paying hardship allowance	Distributing Pay slipsCleaning the payroll, Cleaning the payroll, and paying hardship allowance		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>89,084</b>	23,748	26.7%	
291001 Transfers to Government Institutions	<b>0</b>	53,013	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	26.7%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>30.9%</b>

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

Non Standard Outputs:	Deo's salary, submissions, support supervision, stationery, motorvehicle, best performers, international teacher day, monthly top-up	Deo's and office attendant, head counting, support for annual outreach	0	Funds were expended duly on the activities above.
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*Expenditure*

**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>21,821</b>	5,850	26.8%	
227001 Travel inland	<b>31,722</b>	2,401	7.6%	
Wage Rec't:	<b>21,821</b>	Wage Rec't: 5,850	Wage Rec't: 26.8%	
Non Wage Rec't:	<b>47,415</b>	Non Wage Rec't: 2,401	Non Wage Rec't: 5.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>69,236</b>	<b>Total 8,251</b>	<b>Total 11.9%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	2 (Mugoye and Kalangala TC)	200.00	Funds duly expended on the activities.
No. of tertiary institutions inspected in quarter	1 (Kyamuswa, Mugoye, Kalangala T.C)	1 (Mugoye)	100.00	
No. of inspection reports provided to Council	8 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-counties)	2 (All education institutions in Mugoye, Kalangla T.C. Bubeke, Mazinga, kyamuswa, Bujumba sub-Counties)	25.00	
No. of primary schools inspected in quarter	13 (Schools in Mugoye Bujjumba, Mazinga, Kyamuswa, Bufumira, Bubeke (Kibanga, Bumangi, Kibaale, Busanga, Kasekulo, Kagulube, Bbeta, Kinnyamira, Buswa, Mulabana, Bwendero, Lulamba, Bufumira, Bubeke, Bukasa, Kaganda, Mazinga, Jaana, Buwazi, Kachanga, Bunyama, Lwabaswa, Sserinya, Kiziira, Brigde of Hope.))	44 (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.))	338.46	
Non Standard Outputs:	inspecting schools, 2 litho-printers, monthly exams, marking mock exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops, motor cycle service, dis and inspector salary, motivating teachers, procurement of ECD instructional materials and science kits for primary schools.	inspecting schools, photocopying, monthly exams, mid and end of term exams, periodic setting and modulation, mdd competitions, workshops on record management, procurement of record management books		

**Expenditure**

211101 General Staff Salaries	<b>21,576</b>	3,321	15.4%
221002 Workshops and Seminars	<b>223,000</b>	95,588	42.9%
221007 Books, Periodicals & Newspapers	<b>43,000</b>	8,865	20.6%



**Vote: 515** Kalangala District

**2015/16 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**

221011 Printing, Stationery, Photocopying and Binding	<b>24,354</b>	27,212	111.7%	
227001 Travel inland	<b>39,022</b>	21,695	55.6%	
227004 Fuel, Lubricants and Oils	<b>25,198</b>	10,345	41.1%	
<i>Wage Rec't:</i>	<b>21,576</b>	<i>Wage Rec't:</i> 3,321	<i>Wage Rec't:</i> 15.4%	
<i>Non Wage Rec't:</i>	<b>39,749</b>	<i>Non Wage Rec't:</i> 7,434	<i>Non Wage Rec't:</i> 18.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>354,825</b>	<i>Donor Dev't:</i> 156,271	<i>Donor Dev't:</i> 44.0%	
<b>Total</b>	<b>416,150</b>	<b>Total 167,025</b>	<b>Total 40.1%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Athletics Competitions held, Sports programmes in schools monitored, Youth sports competitions held, Consultations, work plans and reports to the centre submitted, servicing and repairing the Deptal Motor Cycle, Contribution towards Ssesse football team, procurement of sports kits, Headteachers' tour	Primary school Ball games competitions.	0	Funds were duly spent on the above activities.
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*Expenditure*

211101 General Staff Salaries	<b>7,687</b>	2,340	30.4%	
221002 Workshops and Seminars	<b>84,800</b>	30,126	35.5%	
<i>Wage Rec't:</i>	<b>7,687</b>	<i>Wage Rec't:</i> 2,340	<i>Wage Rec't:</i> 30.4%	
<i>Non Wage Rec't:</i>	<b>2,720</b>	<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>	<b>102,000</b>	<i>Donor Dev't:</i> 30,126	<i>Donor Dev't:</i> 29.5%	
<b>Total</b>	<b>112,407</b>	<b>Total 32,466</b>	<b>Total 28.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 N/A

**Vote: 515** Kalangala District**2015/16 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:	1. Staff salaries paid at the District 2. Wages to boat guards paid at Lutoboka and Mweena 3. Stationeries procured at the Office 4. Internet subscription done 5. Laptop procured	staff salaries paid
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*Expenditure*

211101 General Staff Salaries	<b>44,891</b>	9,331	20.8%
221012 Small Office Equipment	<b>3,000</b>	466	15.5%
221017 Subscriptions	<b>1,800</b>	450	25.0%
223004 Guard and Security services	<b>5,040</b>	1,000	19.8%
228001 Maintenance - Civil	<b>12,500</b>	4,000	32.0%
<i>Wage Rec't:</i>	<b>44,891</b>	<i>Wage Rec't:</i> 9,331	<i>Wage Rec't:</i> 20.8%
<i>Non Wage Rec't:</i>	<b>45,791</b>	<i>Non Wage Rec't:</i> 5,916	<i>Non Wage Rec't:</i> 12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>90,682</b>	<b>Total</b> 15,247	<b>Total</b> 16.8%

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	None
Length in Km of District roads routinely maintained	81 (Lusozzi-Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Banga, Beta-Senero, Bweza - Dajje, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kachanga-Luwungulu, Kiwungu-Lwanabatya-Nakibanga)	70 (LUSOZI Buziga, Kibaale-Kasekulo-Tubi, Kagolomolo-Bbanga, Beta-Senero, Semawundo-Lulindi, Kaagonya-Misonzi-Kaaya, Kacjhanga-Luwungulu-Kaamese, Kiwungu-Lwanabatya-Nakibanga)	86.42	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Repair and Maintenance of Vehicles and Plants	Rapairs and Maintenance of Vehicles and Plants		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>587,630</b>	117,581	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>587,630</b>	<i>Non Wage Rec't:</i> 117,581	<i>Non Wage Rec't:</i> 20.0%
<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%
<b>Total</b>	<b>587,630</b>	<b>Total</b> 117,581	<b>Total</b> 20.0%

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

**Vote: 515** Kalangala District**2015/16 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:	1. Procure a laptop 2. Investment costs.	Investment costs-Making of BoQ for Lgmd	0	N/A
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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>	<b>22,400</b>	<i>Domestic Dev't:</i>	1,680	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,400</b>	<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>7.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Achieve a functional and co-ordinated Water Officer	Payment of Staff Salaries, Holding of the Water Coordination Committee Meetings, Delivery of Quarterly Reports, Purchase of Office Consumables, Provision of Office Break, Allowance to Support Staff and Vehicle maintenance	0	Activity fully achieved
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*Expenditure*

211101 General Staff Salaries	<b>25,675</b>	9,299	36.2%		
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	1,500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%		
227001 Travel inland	<b>12,000</b>	3,000	25.0%		
228002 Maintenance - Vehicles	<b>4,000</b>	1,000	25.0%		
<i>Wage Rec't:</i>	<b>25,675</b>	<i>Wage Rec't:</i>	9,299	<i>Wage Rec't:</i>	36.2%
<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>	<b>23,000</b>	<i>Domestic Dev't:</i>	5,750	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,675</b>	<b>Total</b>	<b>15,049</b>	<b>Total</b>	<b>30.9%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 515** Kalangala District**2015/16 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 sources tested for water quality	10 (Water quality assurance data bank secured)	10 (ater testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	100.00	Activity fully achieved
No. of supervision visits during and after construction	20 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke, Kyamuswa and Mazinga)	4 (Supervision of construction works and inspection of watsan facilities to ensure that they are functional located in the Subcounties of Mugoye, Bujjumba, Bufumira, Bubeke,Kyamuswa and Mazinga)	20.00	
No. of water points tested for quality	10 (Water quality assurance data bank secured)	10 (Water testing of new sources in Bufumira, Bujjumba ,Mugoye and Mazinga)	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 (DWSCC meetings to analyse water sanitation andstatus of the District)	1 (Held at Dustrict H/qtrs with site visit at Kachanga Water Supply Handing Over)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>39,950</b>	5,000	12.5%
228002 Maintenance - Vehicles	<b>6,060</b>	1,515	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,129</b>	0	0.0%
Domestic Dev't:	<b>26,060</b>	6,515	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,189</b>	<b>6,515</b>	<b>13.5%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Escalating fuel prices due to inflation hindered proper completion of activity
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	6 (Repair to Shallow Wells in Mazinga and Repair of Nakibanga Water System)	6 (Repaired shallow wells at Banda, Bosa, Lulindi, Kamese, Luwungu, Bugobe (Bufumira S/C))	100.00	

**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

228004 Maintenance – Other	35,000	5,747	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,000	5,747	16.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,000</b>	<b>5,747</b>	<b>16.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the Sub Counties of Bufumira (Lulamba and Bufumira Parishes respectively)	Support to Village Health Teams, Acquisition and analysis of sanitation baseline surveys and Home improvement campaigns in the SubCounties of Bufumira and Bujjumba (Done in Bufumira and Kagoonya Villages)	0	Activity was successfully done
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%	
227001 Travel inland	28,985	7,750	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,500	25.0%	
Domestic Dev't:	9,985	3,000	30.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,985</b>	<b>8,500</b>	<b>26.6%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Improved functionality of Nakibanga Water Supply System)	1 (Rehabilitation of Nakibanga Water Supply System)	100.00	Escalating fuel prices is affecting the performance of this contracts else works are on going
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Provision of safe water supply to the community of Bufumira Village (Bufumira S/C) and Kagoonya Village ( Bufumira S/C and Bujjumba S/C))	1 (Provision of safe water supply to the community of Kagoonya Village ( Bujjumba S/C))	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	250,000	54,000	21.6%	
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# Vote: 515 Kalangala District

# 2015/16 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>	<b>250,000</b>	<i>Domestic Dev't:</i>	54,000	<i>Domestic Dev't:</i>	21.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>250,000</b>	<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>21.6%</b>

**Function: Urban Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Water production and treatment**

No. Of water quality tests conducted	40 (Kalanga)	0 (N/A)	.00	Activity succesfully done
Volume of water produced	36500 (Supply of Safe water to Kaangala Town Council)	9125 (Supply of Safe water to Kalangala Town Council)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221006 Commissions and related charges	<b>6,000</b>	1,500	25.0%		
223004 Guard and Security services	<b>1,500</b>	500	33.3%		
223005 Electricity	<b>8,500</b>	2,000	23.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>25.0%</b>

### 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**2015/16 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 CAO at district headquarters and to MoWE in Kampala	1 workplan & report submitted to CAO at district headquarters and to MoWE
	4 quarterly monitoring & inspection reports made for Bufumira, bubeke Kyamuswa & Mazinga Sub counties	1 monitoring visit carried out
	Office maintained	
	Motorcycle maintained	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>97</b>	91	94.1%
211101 General Staff Salaries	<b>81,538</b>	21,224	26.0%
227001 Travel inland	<b>2,600</b>	2,000	76.9%
Wage Rec't:	<b>81,538</b>	Wage Rec't: 21,224	Wage Rec't: 26.0%
Non Wage Rec't:	<b>2,697</b>	Non Wage Rec't: 2,091	Non Wage Rec't: 77.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>84,235</b>	<b>Total 23,316</b>	<b>Total 27.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Bujumba, Mugoye, Mazinga, Bubeke, Bufumira, Kyamuswa sub counties & Kalangala Town Council)	0 (None)	.00	The rains delayed
Area (Ha) of trees established (planted and surviving)	30 (30 ha of trees planted in Bufumira, Bubeke, Mazinga, Mugoye, Bujumba, and Kyamuswa sub counties and Kalangala Town council)	3 (3 ha of trees planted in Bujumba sub county)	10.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,000</b>	1,806	180.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 1,806	Non Wage Rec't: 180.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 1,806</b>	<b>Total 180.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring & inspections visits carried out in Kalangala T.C, Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa & mazinga)	2 (2 forest patrols carried out in Njoga natural forest in Bujumba sub county)	16.67	Limited funding
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**Vote: 515** Kalangala District**2015/16 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**

	sub counties)				
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>2,000</b>	72		3.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	72	<i>Non Wage Rec't:</i>	3.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>72</b>	<b>Total</b>	<b>3.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed in Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye, Bujumba subcounties)	2 (2 user committees in Bunyama and Bubembe formulated)	50.00	Limited funding	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>3,000</b>	1,008		33.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,008	<i>Non Wage Rec't:</i>	33.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>1,008</b>	<b>Total</b>	<b>33.6%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (10 compliance surveys carried out in Kyamuswa, Mazinga, Bubeke, Bufumira, Mugoye, Bujumba & Kalangala Town Council)	6 (6 compliance surveys carried out in all sub counties)	60.00	There is a lot of environmental degradation occurring in the district	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	<b>1,581</b>	3,488		220.7%	
	<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>	3,488	<i>Non Wage Rec't:</i>	220.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>3,488</b>	<b>Total</b>	<b>220.7%</b>



**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	10 Staff members salaries will be paid at Kalangala District.	10 staff members salaries paid.	0	No major challenges met.
	Hard to reach to 6CDOs is catered for.	Staff mentored on improved service delivery.		
	4 staff meetings held	Nutrition sensitisation during quarterly staff meeting held.		
	Buy office supplies.	Office operations facilitated.		
	Liase with the MGLSD for guidance on performance standards.	Hard to reach top ups to 06 CDOs paid.		
	Computer supplies- stationery and tonnar catered for.			
	Procure a TV set and payment of monthly subscriptions.			

*Expenditure*

211101 General Staff Salaries	<b>124,283</b>	25,752	20.7%
227001 Travel inland	<b>19,436</b>	3,803	19.6%
Wage Rec't:	<b>124,283</b>	25,752	20.7%
Non Wage Rec't:	<b>10,000</b>	2,500	25.0%
Domestic Dev't:	<b>9,436</b>	1,303	13.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>143,719</b>	<b>29,555</b>	<b>20.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	77 (77 CASES HANDLED 14 CASES FOLLOWED UP.	22 (22 domestic/ family cases handled and completed.	28.57	Support from from SDS ceased this affected monitoring of OVC service providers. The Department lost its Senior Probation Officer on on 27th
	7 CHILDREN RESETLED.	Probation Officer attended 3 court sessions.		
	21 children legally supported.			
	7 court sessions attended)	08 children 6 girls and 2 boys were issued with care orders for		

**Vote: 515** Kalangala District**2015/16 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:	Facilitating witnesses to police Attend court session to mitigate for juvenile in contact with the law.	Cornerstone Africa, an NGO for children support to provide care for.) 1 Consultation with the Ministry on NGOs flocking the District for Children services. DOVCCC and SOVCCCs not held. OVC MIS updated and data submitted to MGLSD on line.		Sept 2015.
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*Expenditure*

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

**Output: Social Rehabilitation Services**

Non Standard Outputs:	FACILITATING 21 NEEDY FAMILIES WITH BEDDINGS, IRON SHEETS. In 5 sub counties	No support was given during the quarter.	0	The activity is supported from locally raised revenue, a fund that was not received.
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*Expenditure*

227001 Travel inland	<b>1,500</b>	375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,500</b>	375	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>375</b>	<b>25.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	10 (Hold trainings to staff members in proposal writing, gender. Carry out support supervision and mentoring to staff members, Procure office TV Pay monthly subscriptions, Office stationery acquisition, Office tea supplied)	01 (1 quarterly staff meeting was held. Reports discussed and wayforward charted. Office stationery acquired and utilised, Departmental top ups paid to all 06 CDOs)	10.00	No major challenge recorded.
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**Vote: 515** Kalangala District**2015/16 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:	Support new Development groups,	2 meetings attended on OVCMS by MGLSD,		
	Registrar National NGOs	Sensitization held on report writing.		
	Attend National Functions	Staff appraisal meeting held and annual performance targets set		

*Expenditure*

227001 Travel inland	<b>10,000</b>	5,204		52.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 5,204	<i>Non Wage Rec't:</i>	52.0%
<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%
<b>Total</b>	<b>10,000</b>	<b>Total 5,204</b>	<b>Total</b>	<b>52.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	420 (Literacy class mobilisation in all Sub Counties of Mugoye, Mazinga, Kyamuswa, Bujumba, Bufumira, and Bubeke. 420 learners enlisted/ trained.	21 (21 training of FAL Instructors trained across all sub counties. Each class is expected atleast to recruit 10 learners hence 210 learners.)	5.00	Funds for this programme is wanting in light of increasing demands.
	Hold planning meetings for FAL			
	Carry out support supervision of FAL Instructors.			
	Remunerate performing Instructors.			
	Set FAL Proficiency tests,			
	Issue FAL certificates)			

Non Standard Outputs:	7 FAL groups supported with development funds.	Literacy day not celebrtated.		
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*Expenditure*

227001 Travel inland	<b>8,621</b>	2,066		24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,621</b>	<i>Non Wage Rec't:</i> 2,066	<i>Non Wage Rec't:</i>	24.0%
<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%
<b>Total</b>	<b>8,621</b>	<b>Total 2,066</b>	<b>Total</b>	<b>24.0%</b>

**Output: Gender Mainstreaming**

0 No major challenge

**Vote: 515** Kalangala District**2015/16 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:	TRAIN 10 STAFF AND 20 LOCAL LEADERS IN GENDER MAINSTREAMING	Gender IEC materials handed down to LLGs for dissemination		encountered.
	Handle Gender and HIV/AIDs in fishing communities.			
	Collect,analyse data and dissemination of gender disaggregated data. In 4 fishing communities.			
	Develop new Gender Strategic plan.			
	Collect and disseminate Gender IEC materials.			

*Expenditure*

227001 Travel inland	<b>3,000</b>	750	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	750	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	77 ( DOVCC MEETINGS 28 SOVCC MEETINGS 4 IMPLEMENTOR'S MEETINGS 2 CSI HELD 2 OVC MIS 2 SITWC 14 Data capture 28 DISSEMINATIONS HELD 28 SUPPORT SUPERVISIONS EXERCISES REHABILITATION AND INTEGRATION OF CHILDREN. LEGAL SUPPORT TO CHILDREN COMMUNITY OUTREACHES STATIONARY)	157 (157 child related cases handled. 640 youths supported under YLP)	203.90	Child services went on well
Non Standard Outputs:	Hold radio talk shows, follow up cases. MOTOR CYCLE REPAIR AND MAINTAINCE	3 Cases forwarded to court for further management		

*Expenditure*

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

227001 Travel inland	<b>95,067</b>	500		0.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	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:	<b>93,067</b>	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>95,067</b>	<b>Total 500</b>	<b>Total</b>	<b>0.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	04 (4 District level quarterly meetings, 2 field mobilisation exercises, 1 youth day comemorated, 1 training in enterp held at Dist. Liasing with line ministry at Kampala. Mobilise, support supervision and Monitor YLP project.)	01 ( 1 One quartely meeting held, 1 Mobilisation mission for new YLP projects carried out)	25.00	Funds for mobilisation of new YLP in quarter one were not realised.
Non Standard Outputs:	14 Register youth groups as development groups.  Attend national youth day and conferences, Orient/ Train youths leaders in leadership skills	N/A		

*Expenditure*

227001 Travel inland	<b>3,145</b>	786		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,145</b>	Non Wage Rec't: 786	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,145</b>	<b>Total 786</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	07 (07 PWD deelopment projects supported. With developmental funds.  2 support supervisions carried out.  4 PWD leaders meetings held  4 SUPPORT SUPERVISION MISSIONS HELD ON PWD PROJECTS. 4 PLANNING MEETINGS HELD.)	01 (Held quarterly PWD meeting, planned activities for the current year. Facilitated 1PWD group in Bujumba with a sewing/ Tailoring project)	14.29	PWDs are fewer in number, bringing them together in problematic
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**Vote: 515** Kalangala District**2015/16 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:	1 PWD National day commemorated			
	Skills taining of PWD groups.	Mobilization of PWDs to take part in YLP and UWEP		

*Expenditure*

227001 Travel inland	<b>17,990</b>	4,497		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,573</b>	<i>Non Wage Rec't:</i> 393	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>16,417</b>	<i>Domestic Dev't:</i> 4,104	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,989</b>	<b>Total</b> 4,497	<b>Total</b>	<b>25.0%</b>

**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.	1 meeting with Comminty Tourists guides held to form for a for improved service delivery.	0	Facilitation in this sector is wanting
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*Expenditure*

227001 Travel inland	<b>2,322</b>	581		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,322</b>	<i>Non Wage Rec't:</i> 581	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>2,322</b>	<b>Total</b> 581	<b>Total</b>	<b>25.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	21 Labour cases solved, 4 follow ups of labour complainants. Facilitated celebration of labour day	14 Labour cases handled amicably. 2 compensations calculated and paid by OPUL	0	Observance of worker's rights in improving year by year.
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*Expenditure*

227001 Travel inland	<b>1,000</b>	250		25.0%
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**Vote: 515** Kalangala District**2015/16 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>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>25.0%</b>

**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, Orient women leaders in leadership skills,  Resource mobilisation for women council activities.)	01 (1 meeting held on participation in the forth coming election for women councils)	25.00	High costs of activities reduced women activeness in light of reduced women conditional grant.
Non Standard Outputs:	Commemoration of monen day,  Register women in development groups.  Support women development groups with development funds.	1 visit was organised for women leaders to monitor women activities in Bufumira.  10 women groups registered.		

*Expenditure*

227001 Travel inland	<b>3,145</b>	786	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,145</b>	<i>Non Wage Rec't:</i>	786
<i>Domestic Dev't:</i>	<b>14,327</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>17,472</b>	<b>Total</b>	<b>786</b>
			<b>4.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 low local revenue realisation

**Vote: 515** Kalangala District**2015/16 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 annual work plan produced at District	01 district quarterly work plan produced at District
internal assessment of 7 LLGs and 01 higher local govmt conducted	01 OBT consolidated report produced and delivered to ministry of Finance planning and Economic Development.
salaries paid for 4 officers and in 12 months	01 OBT Contract form B produced at the District

Salaries paid for 4 officers and i

*Expenditure*

221008 Computer supplies and Information Technology (IT)	0	440	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,879	N/A
211101 General Staff Salaries	59,615	14,962	25.1%
227001 Travel inland	0	300	N/A
<i>Wage Rec't:</i>	<b>59,615</b>	<i>Wage Rec't:</i> 14,962	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,619	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>59,615</b>	<b>Total</b> 18,581	<b>Total</b> 31.2%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC monthly minutes produced at District Headquarters)	3 (Monthly District Technical Planning Committee meeting meeting and minuted produced and action points resulting from the meetings followed up.)	25.00	The withdrawal of the key development partner KDDP which used to support planning activities affected the performance of the department.
No of qualified staff in the Unit	0 (NA)	4 (04 staffs appraised)	0	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	



**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Reviewed DDP produced	Production of 5 year Development plan (2015/16 to 2019/20)
	7 LLg development plans produced	7 LLg development plans produced
	17 parish plans produced	
	96 village plans produced	
	01 BFP produced	
	01 budget conference held	
	06 LLGs and 01 town council mentored and supported	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>29,000</b>	1,620	5.6%
227001 Travel inland	<b>85,000</b>	892	1.0%
228004 Maintenance – Other	<b>0</b>	0	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,820</b>	<i>Non Wage Rec't:</i> 1,892	<i>Non Wage Rec't:</i> 8.3%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 620	<i>Domestic Dev't:</i> 20.7%
<i>Donor Dev't:</i>	<b>125,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>150,820</b>	<b>Total</b> 2,512	<b>Total</b> 1.7%

**Output: Statistical data collection**

Non Standard Outputs:	01 District statistical report produced	01 District statistical report produced	0	the main development partner that used to support the department in data collection withdraw from supporting the department.
	11 LOGIC departmental reports produced			
	Information dissemination done			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	380	19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>16,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b> 380	<b>Total</b> 2.1%

**Output: Demographic data collection**

0	The stopping of supporting the department by KDDP affected its
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**Vote: 515** Kalangala District**2015/16 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:	04 coordination reports produced.  District population profile produced  Birth and death registration exercise monitored	Demographic data collection done		performance
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*Expenditure*

227001 Travel inland	<b>24,681</b>	500	2.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,081</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 9.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>34,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,081</b>	<b>Total</b> 500	<b>Total</b> 1.3%

**Output: Project Formulation**

Non Standard Outputs:	projects proposed, and appraised  04 monitoring visits and reports made  Production of M&E tools	01 monitoring visits and reports made for LGMSD projects	0	low funding
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*Expenditure*

227001 Travel inland	<b>10,233</b>	1,769	17.3%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>16,233</b>	<i>Domestic Dev't:</i> 3,269	<i>Domestic Dev't:</i> 20.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,233</b>	<b>Total</b> 3,269	<b>Total</b> 20.1%

**Output: Development Planning**

Non Standard Outputs:	01 DDP developed (review)  01 budget conference held  01 BFP produced  11 Departments mentored in development planning	11 Departments mentored in development planning	0	Poor participation of community in development planning
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*Expenditure*

227001 Travel inland	<b>32,000</b>	490	1.5%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	500	5.0%

# Vote: 515 Kalangala District

# 2015/16 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>	<b>6,000</b>	<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>	990	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>40,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>990</b>	<b>Total</b>	<b>2.2%</b>

#### Output: Operational Planning

Non Standard Outputs:	15 computers maintained and serviced	02 computers maintained and serviced	0	un reliable power supply
	office curtains procured			

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>4,385</b>	250	5.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	250	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>	<b>837</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>4,385</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,222</b>	<b>Total</b>	<b>500</b>
			<b>Total</b>
			<b>9.6%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	04 multisectoral monitoring and evaluation reports produced	01 multisectoral monitoring and report produced	0	The rough waters during the July to september hindered the wider coverage in monitoring
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
227001 Travel inland	<b>52,189</b>	4,000	7.7%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	3,000	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,000</b>	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>	<b>2,189</b>	<i>Domestic Dev't:</i>	1,500
<i>Donor Dev't:</i>	<b>26,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>62,189</b>	<b>Total</b>	<b>7,500</b>
			<b>Total</b>
			<b>12.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

No. of Internal Department Audits	12 (To carry out verification of financial and accounting systems at the District Hqrs in the (11)Depts, and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out follow-up audit reviews on NAADS activities +the use & accountability of the programme funds. - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	2 (To carry out verification of financial and accounting systems at the District and the (6) LLGs -To carry out audits on utilisation and accountability of UPE funds,USE grants in Primary,Secondary Schools and tertiary institutions - To carry out audit reviews on procurement processes - To carry out stores sytem audits,procurement processes/payments - To carry out audits on District's Health Units - To carry out manpower audits - To carry out VFM reviews on the on going Projects and council operations. Locations: (11) Departments, Bujumba,Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga)	16.67	under staffing with in the sector
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**Vote: 515** Kalangala District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Date of submitting Quaterly Internal Audit Reports	30/07/2016 (To carry out audit reviews on the financial /accounting systems at the District Gqrs in all the (11) Depts+ the (6) Sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively. Audit revenue collections by all the (6) Sub-Counties quoted above,audit of the use and accountability of the UPE,USE and UPPET grants,verify the enrolments/staffing of the UPE,USE and UPPET Schools.Audit reviews on the procurement processes and payments. At the District Hqrs and the (6) Sub-Counties.To carry out VFM-Value for money audit reviews on the constructions works in the District.To carry out field audit inspections on the health Units in the District in the sub-Counties of Mugoye,Bujumba,Bufumira,Bubeke,Kyamuswa and Mazinga respectively.)	30/10/2015 (The above are the submission for the Mandatory Quarterly Audit Reports as per the set Regulations .)	#Error	
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Non Standard Outputs:	To carry out special investigations as directed. - To carry out reviews on NAADS activities To develop staff technical capacity through CPDs, To carry out field audit reviews on NAADS programme in the Sub-Counties of Mazinga, Kyamuswa, Bubeke, Bufumira, Mugoye and Bujumba respectively. To carry out special audits on the (65) BMUs in the Sub-Counties To procure one laptop computer for Internal Auditor.	N/A		
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*Expenditure*

211101 General Staff Salaries	<b>29,492</b>	7,120	24.1%
227001 Travel inland	<b>16,008</b>	2,612	16.3%
227004 Fuel, Lubricants and Oils	<b>7,754</b>	3,784	48.8%

**Vote: 515** Kalangala District

**2015/16 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>	<b>29,492</b>	<i>Wage Rec't:</i>	7,120	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	<b>16,475</b>	<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>12,172</b>	<i>Donor Dev't:</i>	5,348	<i>Donor Dev't:</i>	43.9%
<b>Total</b>	<b>60,139</b>	<b>Total</b>	<b>13,516</b>	<b>Total</b>	<b>22.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,245,064</b>	<i>Wage Rec't:</i>	1,125,474	<i>Wage Rec't:</i>	26.5%
<i>Non Wage Rec't:</i>	<b>2,342,549</b>	<i>Non Wage Rec't:</i>	537,419	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>	<b>1,507,133</b>	<i>Domestic Dev't:</i>	173,035	<i>Domestic Dev't:</i>	11.5%
<i>Donor Dev't:</i>	<b>6,166,041</b>	<i>Donor Dev't:</i>	2,210,668	<i>Donor Dev't:</i>	35.9%
<b>Total</b>	<b>14,260,787</b>	<b>Total</b>	<b>4,046,597</b>	<b>Total</b>	<b>28.4%</b>

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujjumba</b>		<i>LCIV: Bujjumba</i>		<b>801,204</b>	<b>39,658</b>
<b>Sector: Agriculture</b>				<b>518,641</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>518,641</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>518,641</b>	<b>0</b>
LCII: Bwendero				518,641	0
Item: 312104 Other Structures					
<b>Fish display facilities</b>		Donor Funding	N/A	518,641	0
<b>Sector: Works and Transport</b>				<b>28,000</b>	<b>7,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,000</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,000</b>	<b>7,000</b>
LCII: Bwendero				28,000	7,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District</b>	Bweza-Dajje rd	Other Transfers from	N/A	28,000	7,000
<b>Local Government</b>		Central Government			
			(100%)		
<b>Sector: Education</b>				<b>177,395</b>	<b>6,287</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>177,395</b>	<b>6,287</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,760</b>	<b>0</b>
LCII: Bunyama				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a</b>	Bunyama P/S	Donor Funding	N/A	21,760	0
<b>harvesting sytem</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>2,040</b>
LCII: Bunyama				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
<b>Two Classroom brocks</b>	Lwabaswa P/S	Conditional Grant to	N/A	20,000	1,020
<b>and an Office.</b>		SFG			
LCII: Bwendero				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of</b>	Buswa P/S	Conditional Grant to	N/A	20,000	1,020
<b>classrooms</b>		SFG			
<b>Output: Latrine construction and rehabilitation</b>				<b>99,000</b>	<b>0</b>
LCII: Bwendero				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Toilet</b>	Buswa P/S	Conditional Grant to	N/A	49,500	0
		SFG			
LCII: Mulabana				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujjumba</b>		<i>LCIV: Bujjumba</i>		<b>801,204</b>	<b>39,658</b>
<b>Toilet</b>	Mulabana P/S	Conditional Grant to SFG	N/A	49,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,635</b>	<b>4,246</b>
LCII: Bujjumba				7,364	2,085
Item: 263101 LG Conditional grants					
<b>Buswa Primary School</b>	Buswa	Conditional Grant to Primary Education	N/A	2,342	595
<b>Lwabaswa Primary School</b>	Lwabaswa	Conditional Grant to Primary Education	N/A	2,543	614
<b>Kinyamira Primary School</b>	Kinyamira	Conditional Grant to Primary Education	N/A	2,479	876
LCII: Bunyama				2,400	624
Item: 263101 LG Conditional grants					
<b>Bunyama Primary School</b>	Bunyama	Conditional Grant to Primary Education	N/A	2,400	624
LCII: Bwendero				3,006	702
Item: 263101 LG Conditional grants					
<b>Bwendero Primary School</b>	Bwendero	Conditional Grant to Primary Education	N/A	3,006	702
LCII: Mulabana				3,865	835
Item: 263101 LG Conditional grants					
<b>Mulabana Primary School</b>	Mulabana	Conditional Grant to Primary Education	N/A	3,865	835
<b>Sector: Health</b>				<b>7,168</b>	<b>1,371</b>
<b>LG Function: Primary Healthcare</b>				<b>7,168</b>	<b>1,371</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,168</b>	<b>1,371</b>
LCII: Bwendero				3,584	914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwendero Health Centre III</b>	Bwendero HC III, Bwendero	Conditional Grant to PHC- Non wage	N/A	3,584	914
LCII: Mulabana				3,584	457
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mulabana Health Centre II</b>	Near Kyagalanyi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	457
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>25,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>25,000</b>
<i>Capital Purchases</i>					



**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujjumba</b>		<i>LCIV: Bujjumba</i>		<b>801,204</b>	<b>39,658</b>
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>25,000</b>
LCII: Bunyama				70,000	25,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction water supply system</b>	Kagoonya Village	Conditional transfer for Rural Water	N/A	70,000	25,000

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangala Town Council</b>		<i>LCIV: Bujjumba</i>		<b>949,137</b>	<b>394,304</b>
<b>Sector: Works and Transport</b>				<b>245,258</b>	<b>20,373</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>245,258</i>	<i>20,373</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>22,400</b>	<b>0</b>
LCII: Kalangala Zone A				22,400	0
Item: 231009 Classified Assets					
<b>Not Specified</b>	District Engineer	Locally Raised Revenues	N/A	15,000	0
<b>Laptop and Investment Services</b>	District Engineer	LGMSD (Former LGDP)	N/A	7,400	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>222,858</b>	<b>20,373</b>
LCII: Kalangala Zone A				89,182	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Repairs of plants ,vehicles	Other Transfers from Central Government	N/A	89,182	0
LCII: Kalangala Zone B				46,800	20,373
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Facilitations	Other Transfers from Central Government	N/A	46,800	20,373
				(100%)	
LCII: Not Specified				86,876	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>		Other Transfers from Central Government	N/A	86,876	0
<b>Sector: Education</b>				<b>280,075</b>	<b>9,106</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,118</i>	<i>1,923</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>85,000</b>	<b>0</b>
LCII: Kalangala Zone A				85,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Toilet</b>	Kibanga P/S	Conditional Grant to SFG	N/A	85,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,118</b>	<b>1,923</b>
LCII: Kalangala Zone A				6,118	1,923
Item: 263101 LG Conditional grants					
<b>Kibanga Primary School</b>	Kibanga	Conditional Grant to Primary Education	N/A	6,118	1,923
<i>LG Function: Secondary Education</i>				<i>188,957</i>	<i>7,183</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>159,486</b>	<b>0</b>

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangala Town Council</b>		<i>LCIV: Bujjumba</i>		<b>949,137</b>	<b>394,304</b>
LCII: Kalangala Zone A				159,486	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classrooms</b>	Bishop Dunstan Memorial SSS	Construction of Secondary Schools	N/A	159,486	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,471</b>	<b>7,183</b>
LCII: Kalangala Zone A				29,471	7,183
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bishop Dunstan Nsubuga SS</b>	Bishop Dunstan Nsubuga SS	Conditional Grant to Secondary Education	N/A	29,471	7,183
<b>Sector: Health</b>				<b>423,804</b>	<b>364,825</b>
<b>LG Function: Primary Healthcare</b>				<b>423,804</b>	<b>364,825</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>54,000</b>	<b>0</b>
LCII: Kalangala Zone A				54,000	0
Item: 231004 Transport equipment					
<b>Procure one motorvehicle ambulance for Kalangala HC IV</b>	Kalangala Health Centre IV	Locally Raised Revenues	N/A	54,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>361,100</b>	<b>361,100</b>
LCII: Kalangala Zone A				179,400	179,400
Item: 231005 Machinery and equipment					
<b>Procurement of one semi automated haemo analyser</b>	Kalangala Health Centre IV	Donor Funding	Completed	46,000	46,000
<b>Procurement of computer sets and their accessories for health centres</b>		Donor Funding	Completed	119,600	119,600
<b>Procure assorted furniture for health centres</b>	Kalangala TC	Donor Funding	Completed	13,800	13,800
LCII: Kalangala Zone B				181,700	181,700
Item: 231005 Machinery and equipment					
<b>Procurement of 3 PIMA CD4 machines</b>	CD4 machine reagents for Kalangala HC IV.	Donor Funding	Completed	103,500	103,500
<b>Procure 4 fibre boats</b>	Kalangala TC	Donor Funding	Completed	78,200	78,200
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,704</b>	<b>3,725</b>
LCII: Kalangala Zone A				8,704	3,725

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalangala Town Council</b>		<i>LCIV: Bujjumba</i>		<b>949,137</b>	<b>394,304</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kalangala Health Centre IV</b>	Kalangala HC IV, Kalangala Town	Conditional Grant to PHC- Non wage	N/A	8,704	3,725

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugoye</b>		<i>LCIV: Bujjumba</i>		<b>536,983</b>	<b>99,815</b>
<b>Sector: Works and Transport</b>				<b>193,200</b>	<b>72,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>193,200</b>	<b>72,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>193,200</b>	<b>72,000</b>
LCII: Betta				105,000	50,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Kibaale-Kasekulo-Tubi, Beta-Mutambala, Beta-Senero	Other Transfers from Central Government	N/A	105,000	50,000
			(100%)		
LCII: Kagulube				28,000	7,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Lusozi Buziga Rd	Other Transfers from Central Government	N/A	28,000	7,000
LCII: Kayunga				60,200	15,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Bumangi Njoga, Kagolomolo Banga Rd	Other Transfers from Central Government	N/A	60,200	15,000
			(100%)		
<b>Sector: Education</b>				<b>330,510</b>	<b>24,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>271,659</b>	<b>7,751</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>65,400</b>	<b>0</b>
LCII: Betta				21,880	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Betta P/S	Donor Funding	N/A	21,880	0
LCII: Kagulube				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Kagulube P/S	Donor Funding	N/A	21,760	0
LCII: Kayunga				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Bumangi P/S	Donor Funding	N/A	21,760	0
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>1,020</b>
LCII: Betta				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of classrooms</b>	Kibaale	Conditional Grant to SFG	N/A	20,000	1,020
<b>Output: Latrine construction and rehabilitation</b>				<b>148,500</b>	<b>0</b>
LCII: Betta				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugoye</b>		<i>LCIV: Bujjumba</i>		<b>536,983</b>	<b>99,815</b>
<b>Toilet</b>	Kibaale P/s	Conditional Grant to SFG	N/A	49,500	0
LCII: Kagulube				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Toilet</b>	Kagulube P/S	Conditional Grant to SFG	N/A	49,500	0
LCII: Kayunga				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Toilet</b>	Busanga P/s	Conditional Grant to SFG	N/A	49,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Betta				15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>House renovation</b>	Kasekulo P/S	Conditional Grant to SFG	N/A	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,026</b>	<b>0</b>
LCII: Kayunga				4,026	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture</b>	Bumangi P/S	Locally Raised Revenues	N/A	4,026	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,733</b>	<b>6,731</b>
LCII: Betta				3,433	1,173
Item: 263101 LG Conditional grants					
<b>Bbeta Primary School</b>	Betta	Conditional Grant to Primary Education	N/A	3,433	1,173
LCII: Kagulube				7,250	2,767
Item: 263101 LG Conditional grants					
<b>Kasekulo Primary School</b>	Kasekulo	Conditional Grant to Primary Education	N/A	4,043	1,214
<b>Kagulube Primary School</b>	Kagulube	Conditional Grant to Primary Education	N/A	3,207	1,553
LCII: Kayunga				8,050	2,791
Item: 263101 LG Conditional grants					
<b>Kibaale Primary School</b>	Kibaale	Conditional Grant to Primary Education	N/A	2,400	879
<b>Busanga Primary School</b>	Busanga Primary School	Conditional Grant to Primary Education	N/A	2,414	700

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugoye</b>		<i>LCIV: Bujjumba</i>		<b>536,983</b>	<b>99,815</b>
<b>Bumangi Primary School</b>	Bumangi	Conditional Grant to Primary Education	N/A	3,236	1,212
<i>LG Function: Secondary Education</i>				<b>58,851</b>	<b>17,240</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,851</b>	<b>17,240</b>
LCII: Kayunga				58,851	17,240
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Sserwanga Lwanga Mem SSS</b>	Sserwanga Lwanga Mem SSS	Conditional Grant to Secondary Education	N/A	58,851	17,240
<b>Sector: Health</b>				<b>13,274</b>	<b>2,825</b>
<i>LG Function: Primary Healthcare</i>				<b>13,274</b>	<b>2,825</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,642</b>	<b>1,910</b>
LCII: Kayunga				7,642	1,910
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumangi Health Centre II (PNFP)</b>	Bumangi Health Centre II	Conditional Grant to NGO Hospitals	N/A	7,642	1,910
				(Ongoing)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,632</b>	<b>914</b>
LCII: Betta				5,632	914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mugoye Health Centre III</b>	Mugoye HC III, Bbeta	Conditional Grant to PHC- Non wage	N/A	5,632	914

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bujjumba</i>		<b>1,500</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>1,500</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 231005 Machinery and equipment					
<b>Computer and Printer</b>		LGMSD (Former LGDP)	N/A	1,500	0



**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubeke</b>		<i>LCIV: Kyamuswa</i>		<b>63,780</b>	<b>4,901</b>
<b>Sector: Works and Transport</b>				<b>9,000</b>	<b>2,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000</b>	<b>2,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,000</b>	<b>2,000</b>
LCII: Bubeke				9,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Kawafu-Misisi Rd	Other Transfers from Central Government	N/A	9,000	2,000
			(80%)		
<b>Sector: Education</b>				<b>47,612</b>	<b>1,530</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,612</b>	<b>1,530</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,520</b>	<b>0</b>
LCII: Bubeke				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Bubeke P/S	Donor Funding	N/A	21,760	0
LCII: Jaana				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Jaana P/S	Donor Funding	N/A	21,760	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,092</b>	<b>1,530</b>
LCII: Bubeke				1,742	795
Item: 263101 LG Conditional grants					
<b>Bubeke Primary School</b>	Bubeke	Conditional Grant to Primary Education	N/A	1,742	795
LCII: Jaana				2,350	734
Item: 263101 LG Conditional grants					
<b>Jaana C/U Primary School</b>	Jaana	Conditional Grant to Primary Education	N/A	2,350	734
<b>Sector: Health</b>				<b>7,168</b>	<b>1,371</b>
<b>LG Function: Primary Healthcare</b>				<b>7,168</b>	<b>1,371</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,168</b>	<b>1,371</b>
LCII: Bubeke				3,584	914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bubeke Health Centre III</b>	Bubeke Village	Conditional Grant to PHC- Non wage	N/A	3,584	914
LCII: Jaana				3,584	457
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bubeke</b>		<i>LCIV: Kyamuswa</i>		<b>63,780</b>	<b>4,901</b>
<b>Jaana Health Centre II</b>	Jaana Village	Conditional Grant to PHC- Non wage	N/A	3,584	457

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumira</b>		<i>LCIV: Kyamuswa</i>		<b>1,060,186</b>	<b>101,825</b>
<b>Sector: Agriculture</b>				<b>500,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>500,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>500,000</b>	<b>0</b>
LCII: Lulamba				500,000	0
Item: 312104 Other Structures					
<b>Fish display facilities</b>		Donor Funding	N/A	500,000	0
<b>Sector: Works and Transport</b>				<b>53,443</b>	<b>16,208</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,443</i>	<i>16,208</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>53,443</b>	<b>16,208</b>
LCII: Bufumira				10,800	7,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Semawundo-Lulindi rd	Other Transfers from Central Government	N/A	10,800	7,000
LCII: Lulamba				42,643	9,208
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Kachanga-Kaamese Luwungulu and Kaagonya- Misonzi Kaaya Rd	Other Transfers from Central Government	N/A	42,643	9,208
<b>Sector: Education</b>				<b>297,991</b>	<b>83,332</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>297,991</i>	<i>83,332</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,520</b>	<b>0</b>
LCII: Bufumira				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Bufumira P/S	Donor Funding	N/A	21,760	0
LCII: Not Specified				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Lulamba P/S	Donor Funding	N/A	21,760	0
<b>Output: Classroom construction and rehabilitation</b>				<b>190,000</b>	<b>80,150</b>
LCII: Bufumira				20,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of classrooms</b>	Bufumira P/S	Conditional Grant to SFG	N/A	20,000	1,020
LCII: Lulamba				170,000	79,130
Item: 231001 Non Residential buildings (Depreciation)					
<b>Two Classroom brocks and an Office.</b>	Kachanga P/s	Conditional Grant to SFG	N/A	170,000	79,130

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumira</b>		<i>LCIV: Kyamuswa</i>		<b>1,060,186</b>	<b>101,825</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Bufumira				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of toilet</b>	Bufumira P/S	Conditional Grant to SFG	N/A	42,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bufumira				15,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>House renovation</b>	Bufumira P/S	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,471</b>	<b>3,182</b>
LCII: Bufumira				6,099	2,279
Item: 263101 LG Conditional grants					
<b>Bufumira Primary School</b>	Bufumira	Conditional Grant to Primary Education	N/A	2,542	842
<b>Kitobo Island Infant School</b>	Kitobo Island	Conditional Grant to Primary Education	N/A	1,564	602
<b>Kachanga Primary School</b>	Kachanga Island	Conditional Grant to Primary Education	N/A	1,993	835
LCII: Lulamba				1,372	903
Item: 263101 LG Conditional grants					
<b>Lulamba Primary School</b>	Lulamba	Conditional Grant to Primary Education	N/A	1,372	903
<b>Sector: Health</b>				<b>10,752</b>	<b>2,286</b>
<b>LG Function: Primary Healthcare</b>				<b>10,752</b>	<b>2,286</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,752</b>	<b>2,286</b>
LCII: Bufumira				3,584	914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufumira Health Centre III</b>	Ssemawundo landing site	Conditional Grant to PHC- Non wage	N/A	3,584	914
LCII: Lulamba				7,168	1,371
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kachanga Island Health Centre II</b>	Near Kachanga landing site	Conditional Grant to PHC- Non wage	N/A	3,584	457
<b>Lulamba Health Centre III</b>	Near Misonzi Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	914
<b>Sector: Water and Environment</b>				<b>198,000</b>	<b>0</b>

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bufumira</b>		<i>LCIV: Kyamuswa</i>		<b>1,060,186</b>	<b>101,825</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>198,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Lulamba				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP latrine construction</b>	Misonzi Village	Conditional transfer for Rural Water	N/A	18,000	0
<b>Output: Construction of piped water supply system</b>				<b>180,000</b>	<b>0</b>
LCII: Bufumira				180,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of pipes water supply systems</b>	Bufumira	Conditional transfer for Rural Water	N/A	180,000	0

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuswa</b>		<i>LCIV: Kyamuswa</i>		<b>391,112</b>	<b>40,042</b>
<b>Sector: Works and Transport</b>				<b>81,129</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,129</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>81,129</b>	<b>0</b>
LCII: Buwanga				81,129	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kalangala District Local Government</b>	Kiwungu-Lwanabatya-Nakibanga rd	Other Transfers from Central Government	N/A	81,129	0
<b>Sector: Education</b>				<b>305,375</b>	<b>7,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>291,316</b>	<b>3,007</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,000</b>	<b>0</b>
LCII: Buzingo				88,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bathrooms</b>	Kaganda Boarding Primary School	Conditional Grant to SFG	N/A	20,000	0
<b>library</b>	Kaganda boarding Primary School	Conditional Grant to SFG	N/A	68,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Buwanga				12,000	0
Item: 231005 Machinery and equipment					
<b>beds for afully fledged boarding primary school at Ndekaano.</b>	Kaganda P/S	Unspent balances – Conditional Grants	N/A	12,000	0
<b>Output: Other Capital</b>				<b>75,520</b>	<b>0</b>
LCII: Buwanga				32,000	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Bukasa P/S	Donor Funding	N/A	32,000	0
LCII: Buzingo				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Buwazi	Donor Funding	N/A	21,760	0
LCII: Kayunga				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	L.Victoria	Donor Funding	N/A	21,760	0
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>1,020</b>
LCII: Buwanga				30,000	1,020
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuswa</b>		<i>LCIV: Kyamuswa</i>		<b>391,112</b>	<b>40,042</b>
<b>Renovation of classrooms</b>	Buwazi P/S	Conditional Grant to SFG	N/A	30,000	1,020
<b>Output: Latrine construction and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Buwanga				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of toilet</b>	Bukasa P/S	Conditional Grant to SFG	N/A	42,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>14,386</b>	<b>0</b>
LCII: Buwanga				14,386	0
Item: 231002 Residential buildings (Depreciation)					
<b>House renovation</b>	Buwazi P/S	Conditional Grant to SFG	N/A	14,386	0
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>0</b>
LCII: Buzingo				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture</b>	Kaganda Boarding P/S	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,410</b>	<b>1,987</b>
LCII: Buwanga				4,554	565
Item: 263101 LG Conditional grants					
<b>Buwazi Primary School</b>	Buwazi	Conditional Grant to Primary Education	N/A	4,554	565
LCII: Buzingo				4,856	1,422
Item: 263101 LG Conditional grants					
<b>Kaganda Primary School</b>	Kaganda	Conditional Grant to Primary Education	N/A	2,485	729
<b>Bukasa Primary School</b>	Bukasa	Conditional Grant to Primary Education	N/A	2,371	693
<b>LG Function: Secondary Education</b>				<b>14,059</b>	<b>4,310</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,059</b>	<b>4,310</b>
LCII: Buwanga				14,059	4,310
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bukasa SSS</b>	Bukasa SSS	Conditional Grant to Secondary Education	N/A	14,059	4,310
<b>Sector: Health</b>				<b>4,608</b>	<b>3,725</b>
<b>LG Function: Primary Healthcare</b>				<b>4,608</b>	<b>3,725</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,608</b>	<b>3,725</b>
LCII: Buzingo				4,608	3,725

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuswa</b>		<i>LCIV: Kyamuswa</i>		<b>391,112</b>	<b>40,042</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukasa Health Centre IV</b>	Bukasa Village	Conditional Grant to PHC- Non wage	N/A	4,608	3,725
<b>Sector: Water and Environment</b>				<b>0</b>	<b>29,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>29,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>29,000</b>
LCII: Buzingo				0	29,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nakibanga Water Supply</b>		Conditional transfer for Rural Water	N/A	0	29,000



**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazinga</b>		<i>LCIV: Kyamuswa</i>		<b>92,988</b>	<b>13,589</b>
<b>Sector: Education</b>				<b>1,572</b>	<b>626</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,572</b>	<b>626</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,572</b>	<b>626</b>
LCII: Buggala				1,572	626
Item: 263101 LG Conditional grants					
<b>Mazinga Primary School</b>	Kaungwa	Conditional Grant to Primary Education	N/A	1,572	626
<b>Sector: Health</b>				<b>68,417</b>	<b>12,963</b>
<b>LG Function: Primary Healthcare</b>				<b>68,417</b>	<b>12,963</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>61,249</b>	<b>11,591</b>
LCII: Buggala				61,249	11,591
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house at Mazinga HC III</b>	Mazinga HC III	Conditional Grant to PHC - development	Works Underway	61,249	11,591
			(Final touches)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,168</b>	<b>1,371</b>
LCII: Bugala				3,584	914
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mazinga Health Centre III</b>	Near Buyinja Landing site	Conditional Grant to PHC- Non wage	N/A	3,584	914
LCII: Butulume				3,584	457
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lujjabwa Island Health Centre II</b>	Lujjabwa landing site	Conditional Grant to PHC- Non wage	N/A	3,584	457
<b>Sector: Water and Environment</b>				<b>23,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>23,000</b>	<b>0</b>
LCII: Butulume				23,000	0
Item: 312104 Other Structures					
<b>Construction of 3 Shallow Wells</b>		Conditional transfer for Rural Water	N/A	23,000	0

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mugoye</b>		<i>LCIV: Kyamuswa</i>		<b>21,760</b>	<b>0</b>
<b>Sector: Education</b>				<b>21,760</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,760</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,760</b>	<b>0</b>
LCII: Kayunga				21,760	0
Item: 312104 Other Structures					
<b>water tanks and a harvesting sytem</b>	Busanga P/S	Donor Funding	N/A	21,760	0

**Vote: 515** Kalangala District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>93,020</b>	<b>1,680</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,680</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,680</b>
LCII: Not Specified				0	1,680
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	1,680
<b>Sector: Education</b>				<b>93,020</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>93,020</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,520</b>	<b>0</b>
LCII: Not Specified				43,520	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	21,760	0
<b>water tanks and a harvesting sytem</b>		Donor Funding	N/A	21,760	0
<b>Output: Latrine construction and rehabilitation</b>				<b>49,500</b>	<b>0</b>
LCII: Not Specified				49,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	49,500	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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