
Vote:515 Kalangala District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2018/19. 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:

Accounting Officer, Kalangala District

Date: 31/01/2019

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

Vote:515 Kalangala District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	922,565	175,337	19%
Discretionary Government Transfers	2,078,290	1,062,126	51%
Conditional Government Transfers	8,045,480	4,104,229	51%
Other Government Transfers	1,490,132	411,863	28%
Donor Funding	6,883,274	945,328	14%
Total Revenues shares	19,419,741	6,698,882	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	292,163	143,545	143,045	49%	49%	100%
Internal Audit	73,726	24,843	24,843	34%	34%	100%
Administration	1,297,223	451,947	421,647	35%	33%	93%
Finance	335,352	109,345	109,345	33%	33%	100%
Statutory Bodies	411,938	177,743	177,743	43%	43%	100%
Production and Marketing	1,357,207	747,394	737,889	55%	54%	99%
Health	5,233,166	1,991,140	1,846,690	38%	35%	93%
Education	8,037,436	2,138,967	1,791,490	27%	22%	84%
Roads and Engineering	1,267,337	447,382	447,382	35%	35%	100%
Water	425,094	295,427	295,427	69%	69%	100%
Natural Resources	250,257	94,935	94,935	38%	38%	100%
Community Based Services	438,842	76,215	72,489	17%	17%	95%
Grand Total	19,419,741	6,698,882	6,162,924	34%	32%	92%
<i>Wage</i>	7,558,512	3,779,256	3,532,247	50%	47%	93%
<i>Non-Wage Recurrent</i>	3,060,681	1,268,496	1,268,496	41%	41%	100%
<i>Domestic Devt</i>	1,917,274	705,802	451,380	37%	24%	64%
<i>Donor Devt</i>	6,883,274	945,328	945,328	14%	14%	100%

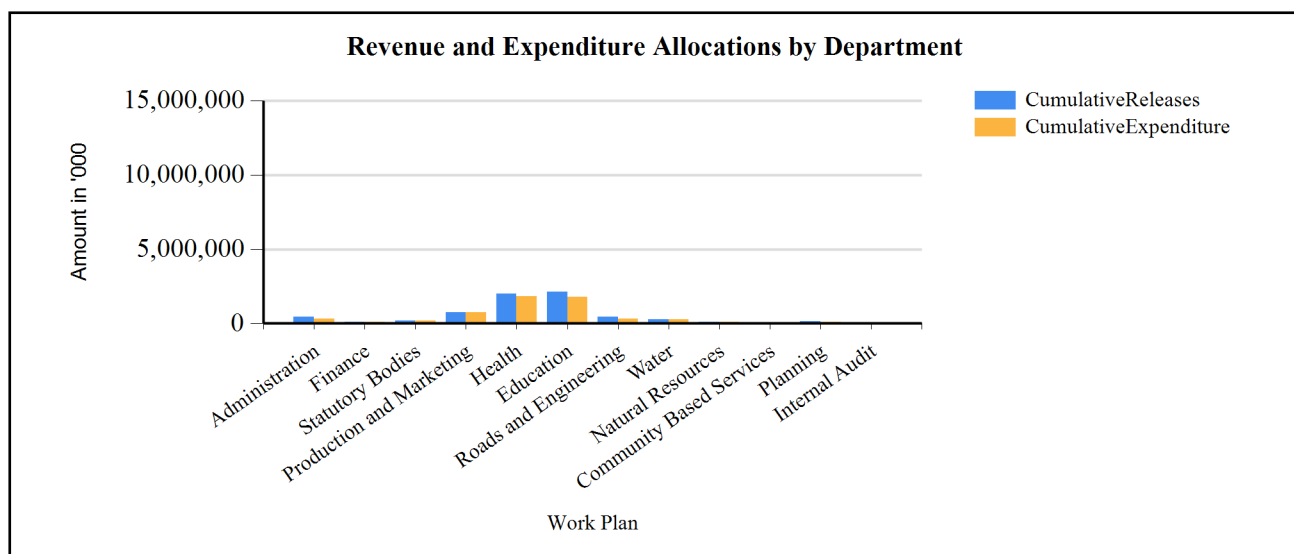
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

At the end of the second quarter, the cumulative receipts were totaling to UGX 6,698,882 of which the cumulative locally raised revenue was UGX 175,337,000, cumulative Discretionary Government transfers was UGX 1,062,126,000, cumulative Conditional Grant transfers was UGX 4,104,229,000, cumulative other Government transfers were UGX 411,863,000 and cumulative donor funding was UGX 945,328,000 hence the total cumulative receipts was 6,698,882 at an under performance of performance of 34%. All departments cumulatively received was UGX 6,698,882,000 at a performance of 34% and all Departments spent 6,162,924 at performance of 32% and the percentage release spent by departments was at 92%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	922,565	175,337	19 %
Local Services Tax	70,150	18,868	27 %
Land Fees	6,000	440	7 %
Local Hotel Tax	47,000	1,434	3 %
Application Fees	12,500	1,150	9 %
Business licenses	62,000	13,424	22 %
Other licenses	3,240	175	5 %
Sale of (Produced) Government Properties/Assets	20,000	0	0 %
Rent & rates – produced assets – from private entities	2,000	1,525	76 %
Park Fees	205,400	96,284	47 %
Property related Duties/Fees	40,000	600	2 %

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Advertisements/Bill Boards	2,000	2,541	127 %
Animal & Crop Husbandry related Levies	216,384	34,759	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	150	30 %
Registration of Businesses	7,100	167	2 %
Inspection Fees	95,000	2,423	3 %
Market /Gate Charges	12,291	1,114	9 %
Other Fees and Charges	44,000	284	1 %
Miscellaneous receipts/income	77,000	0	0 %
2a.Discretionary Government Transfers	2,078,290	1,062,126	51 %
District Unconditional Grant (Non-Wage)	408,268	204,134	50 %
Urban Unconditional Grant (Non-Wage)	30,518	15,259	50 %
District Discretionary Development Equalization Grant	120,346	80,231	67 %
Urban Unconditional Grant (Wage)	66,376	33,188	50 %
District Unconditional Grant (Wage)	1,435,244	717,622	50 %
Urban Discretionary Development Equalization Grant	17,538	11,692	67 %
2b.Conditional Government Transfers	8,045,480	4,104,229	51 %
Sector Conditional Grant (Wage)	6,056,892	3,028,446	50 %
Sector Conditional Grant (Non-Wage)	852,759	357,381	42 %
Sector Development Grant	881,871	587,914	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	197,945	98,973	50 %
Gratuity for Local Governments	34,960	17,480	50 %
2c. Other Government Transfers	1,490,132	411,863	28 %
Uganda Road Fund (URF)	1,153,132	399,932	35 %
Uganda Women Entrepreneurship Program(UWEP)	87,000	6,705	8 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	200,000	5,226	3 %
3. Donor Funding	6,883,274	945,328	14 %
Global Fund for HIV, TB & Malaria	1,520,000	306,088	20 %
Global Alliance for Vaccines and Immunization (GAVI)	149,100	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	175,000	0	0 %
Iceland International Development Agency (ICEIDA)	5,039,174	639,240	13 %
Total Revenues shares	19,419,741	6,698,882	34 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

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Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,178,089	708,179	60 %	294,522	414,936	141 %
District Production Services	96,509	20,970	22 %	24,127	11,483	48 %
District Commercial Services	82,609	8,740	11 %	20,652	6,587	32 %
Sub- Total	1,357,207	737,889	54 %	339,302	433,006	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,248,254	447,382	36 %	312,063	265,161	85 %
District Engineering Services	19,083	0	0 %	4,771	0	0 %
Sub- Total	1,267,337	447,382	35 %	316,834	265,161	84 %
Sector: Education						
Pre-Primary and Primary Education	3,796,817	823,955	22 %	949,203	491,899	52 %
Secondary Education	1,992,438	378,754	19 %	498,109	218,326	44 %
Skills Development	724,754	101,760	14 %	181,188	20,869	12 %
Education & Sports Management and Inspection	1,523,327	487,021	32 %	380,832	448,650	118 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	8,037,436	1,791,490	22 %	2,009,357	1,179,743	59 %
Sector: Health						
Primary Healthcare	2,055,731	391,203	19 %	513,933	341,390	66 %
Health Management and Supervision	3,177,435	1,455,488	46 %	794,359	661,129	83 %
Sub- Total	5,233,166	1,846,690	35 %	1,308,291	1,002,519	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	425,094	295,427	69 %	106,273	161,644	152 %
Natural Resources Management	250,257	94,935	38 %	62,564	47,617	76 %
Sub- Total	675,351	390,361	58 %	168,838	209,261	124 %
Sector: Social Development						
Community Mobilisation and Empowerment	438,842	76,215	17 %	109,710	37,740	34 %
Sub- Total	438,842	76,215	17 %	109,710	37,740	34 %
Sector: Public Sector Management						
District and Urban Administration	1,297,223	451,947	35 %	324,306	193,557	60 %
Local Statutory Bodies	411,938	177,743	43 %	102,985	105,204	102 %
Local Government Planning Services	292,163	143,545	49 %	73,041	85,834	118 %
Sub- Total	2,001,325	773,235	39 %	500,331	384,595	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	335,352	109,345	33 %	83,838	56,701	68 %
Internal Audit Services	73,726	24,843	34 %	18,431	12,573	68 %

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	<i>Sub- Total</i>	<i>409,078</i>	<i>134,187</i>	<i>33 %</i>	<i>102,270</i>	<i>69,274</i>	<i>68 %</i>
Grand Total		19,419,741	6,197,451	32 %	4,854,933	3,581,300	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,160,132	450,699	39%	290,033	193,557	67%
District Unconditional Grant (Non-Wage)	86,963	33,866	39%	21,741	15,000	69%
District Unconditional Grant (Wage)	326,933	137,617	42%	81,733	69,432	85%
Gratuity for Local Governments	34,960	17,480	50%	8,740	8,740	100%
Locally Raised Revenues	69,483	17,024	25%	17,371	12,324	71%
Multi-Sectoral Transfers to LLGs_NonWage	377,471	112,552	30%	94,368	21,981	23%
Multi-Sectoral Transfers to LLGs_Wage	66,376	33,188	50%	16,594	16,594	100%
Pension for Local Governments	197,945	98,973	50%	49,486	49,486	100%
Development Revenues	137,092	1,248	1%	34,273	0	0%
District Discretionary Development Equalization Grant	4,994	1,248	25%	1,249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,097	0	0%	33,024	0	0%
Total Revenues shares	1,297,223	451,947	35%	324,306	193,557	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,309	170,805	43%	98,327	86,026	87%
Non Wage	766,822	279,894	37%	191,706	107,531	56%
Development Expenditure						
Domestic Development	137,092	1,248	1%	34,273	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,297,223	451,947	35%	324,306	193,557	60%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department revenue were at an under performance of 60% due to poor performance of non wage (multi-sectoral) transfers to lower local Government at 23% performance and 71% performance on local revenue and 69% performance on unconditional grant (non wage) and 0% development revenue and the funds were utilized at performance of 60% and no unspent balance.

Reasons for unspent balances on the bank account

there was no unspent balances

Highlights of physical performance by end of the quarter

Payments of District staff salaries

payment of pension and gratuity to former local government officers

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,352	109,345	36%	76,338	56,701	74%
District Unconditional Grant (Non-Wage)	29,925	13,952	47%	7,481	7,481	100%
District Unconditional Grant (Wage)	187,272	82,515	44%	46,818	41,526	89%
Locally Raised Revenues	88,155	12,878	15%	22,039	7,694	35%
Development Revenues	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues shares	335,352	109,345	33%	83,838	56,701	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	82,515	44%	46,818	41,526	89%
Non Wage	118,080	26,830	23%	29,520	15,175	51%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	335,352	109,345	33%	83,838	56,701	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department's total revenue for the second quarter was at an under performance 68% because locally raised revenues was at an under performance of 35% of which recurrent revenues stood at 74% and development receipts stood at 0%
Expenditures for the department was at also at 68% because all the funds recieved was utilised and there was no unspent balances.

Reasons for unspent balances on the bank account

There were no unspent balances incurred.

Highlights of physical performance by end of the quarter

Final Accounts were submitted to the Office of the Auditor's General.
Annual Budget for FY 2018/19 was Approved by Council and submitted to MoFPED.
Annual Performance Report was produced and submitted to OPM and MoFPED.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,938	177,743	44%	101,735	105,204	103%
District Unconditional Grant (Non-Wage)	66,110	33,053	50%	16,528	16,526	100%
District Unconditional Grant (Wage)	200,434	86,118	43%	50,108	51,193	102%
Locally Raised Revenues	140,394	58,572	42%	35,099	37,485	107%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	411,938	177,743	43%	102,985	105,204	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	86,118	43%	50,108	51,193	102%
Non Wage	206,504	91,625	44%	51,626	54,011	105%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	411,938	177,743	43%	102,985	105,204	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department's total revenues performance stood at an over performance of (102,985,000) 102% which was all used to finance council activities.

Reasons for unspent balances on the bank account

The Department did not have any unspent balances.

Highlights of physical performance by end of the quarter

01 COUNCIL MEETING HELD
01 MEETING HELD FOR EACH OF THE 03
STANDING COMMITTEES.
01 LGPAC MEETING HELD
01 LAND BOARD MEETING HELD.
01 DISTRICT SERVICE COMMISSION MEETING HELD
01 CONTRACTS COMMITTEE MEETING HELD

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,243,733	705,078	57%	310,933	410,198	132%
District Unconditional Grant (Non-Wage)	11,499	5,752	50%	2,875	2,878	100%
District Unconditional Grant (Wage)	63,969	124,488	195%	15,992	119,901	750%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	275,846	137,923	50%	68,961	68,961	100%
Sector Conditional Grant (Wage)	873,830	436,915	50%	218,458	218,458	100%
Development Revenues	113,474	42,316	37%	28,368	21,158	75%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Development Grant	63,474	42,316	67%	15,868	21,158	133%
Total Revenues shares	1,357,207	747,394	55%	339,302	431,356	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,799	561,403	60%	234,450	342,946	146%
Non Wage	305,934	143,675	47%	76,483	71,839	94%
Development Expenditure						
Domestic Development	113,474	32,811	29%	28,368	18,222	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,357,207	737,889	54%	339,302	433,006	128%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		9,505	22%			
Domestic Development		9,505				
Donor Development		0				
Total Unspent		9,505	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department recieved recurrent revenue of at a performance of 132% and development revenue at 75% There was over performance on revenue received at 127% although the the departement did not receive locally raised revenue and funds from Vegetable Oil Development Programme - VODP..

there was an unspent balance of 9,505,000 shillings - Development hence 1% unspent balance

Reasons for unspent balances on the bank account

The 22% unspent balance under the development budget is for the procurement of the motorcycle. The procurement process was completed and the supplier is yet to deliver the motorcycles.

Highlights of physical performance by end of the quarter

5506 farmers received Agricultural Extension Advisory Services. 1 movable irrigation kit was procured, 76,622 birds were vaccinated against NCD, Gurmboro and Fowl Typhoid, 1 fish cage was maintained, 3 apiary sites and 26 model homes supported with agricultural inputs, 65 Village Agents and 35 traders were identified and selected for training.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,321,671	1,650,982	50%	830,418	822,845	99%
District Unconditional Grant (Non-Wage)	13,166	5,292	40%	3,292	0	0%
Locally Raised Revenues	17,123	0	0%	4,281	0	0%
Sector Conditional Grant (Non-Wage)	113,947	56,973	50%	28,487	28,487	100%
Sector Conditional Grant (Wage)	3,177,435	1,588,718	50%	794,359	794,359	100%
Development Revenues	1,911,495	340,157	18%	477,874	324,123	68%
Donor Funding	1,844,100	308,088	17%	461,025	308,088	67%
Locally Raised Revenues	19,292	0	0%	4,823	0	0%
Sector Development Grant	48,103	32,069	67%	12,026	16,034	133%
Total Revenues shares	5,233,166	1,991,140	38%	1,308,292	1,146,968	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,177,435	1,455,488	46%	794,359	661,129	83%
Non Wage	144,236	62,265	43%	36,059	28,487	79%
Development Expenditure						
Domestic Development	67,395	20,849	31%	16,849	4,815	29%
Donor Development	1,844,100	308,088	17%	461,025	308,088	67%
Total Expenditure	5,233,166	1,846,690	35%	1,308,291	1,002,519	77%
C: Unspent Balances						
Recurrent Balances						
		133,230	8%			
Wage		133,230				
Non Wage		0				
Development Balances						
		11,219	3%			
Domestic Development		11,219				
Donor Development		0				
Total Unspent		144,449	7%			

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Summary of Workplan Revenues and Expenditure by Source

During the October - December 2018 Quarter, the Department received a total of UGX 1,152,259,746 But of which 69% was PHC Wage, 27% was Donor funds mainly from Rakai Health Sciences program for implementation of HIV/AIDS care programmes in the District, 1.4% was for PHC Development and only 2.6% of the funds released were meant for Recurrent non wage activities. We spent 87% of the funds released and only 13% of the fund released were not spent. Funds not spent were mainly PHC Wage funds and PHC Development funds. The reasons for not spending these funds are as explained in the last column of this report

Reasons for unspent balances on the bank account

Unspent balances on account:

- (1) **UGX 133,229,921** is unspent balance from the PHC Wage component. The reason for being unspent is because we have a planned recruitment for more health workers but as of today, we have not yet recruited. It will be spent after recruitment
- (2) **UGX 11,219,392** : This is money for PHC Development works. The contractor has not yet completed the works contracted. He will be paid as soon as he completes the work

Highlights of physical performance by end of the quarter

We have continued to implement the minimum Health Care package of health care services across all our 17 health centres. We have continued to provide a comprehensive Package of HIV/AIDS care services with the support of the Rakai Health Sciences program as our main IP. We have functionalised the operations at the theatre at Kalangala Health Centre IV and we continue to prepare the theatre at Bukasa Health Centre for operations in the near future. We have done a major Renovation of the OPD block at Mulabana Health Centre II and renovation of the staff house was partial due to inadequate funds. We shall do a major renovation of the staff house next Financial year.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,500,130	1,169,640	47%	625,032	519,238	83%
District Unconditional Grant (Non-Wage)	9,480	6,834	72%	2,370	6,834	288%
District Unconditional Grant (Wage)	64,620	21,995	34%	16,155	10,998	68%
Locally Raised Revenues	6,412	0	0%	1,603	0	0%
Sector Conditional Grant (Non-Wage)	413,991	137,997	33%	103,498	0	0%
Sector Conditional Grant (Wage)	2,005,627	1,002,813	50%	501,407	501,407	100%
Development Revenues	5,537,306	969,328	18%	1,384,327	803,284	58%
Donor Funding	5,039,174	637,240	13%	1,259,794	637,240	51%
Sector Development Grant	498,132	332,088	67%	124,533	166,044	133%
Total Revenues shares	8,037,436	2,138,967	27%	2,009,359	1,322,522	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,247	911,029	44%	517,560	455,515	88%
Non Wage	429,883	144,831	34%	107,471	6,834	6%
Development Expenditure						
Domestic Development	498,132	98,390	20%	124,533	80,155	64%
Donor Development	5,039,174	637,240	13%	1,259,794	637,240	51%
Total Expenditure	8,037,436	1,791,490	22%	2,009,357	1,179,743	59%
C: Unspent Balances						
Recurrent Balances		113,779	10%			
Wage		113,779				
Non Wage		0				
Development Balances		233,698	24%			
Domestic Development		233,698				
Donor Development		0				
Total Unspent		347,477	16%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The dept under performed on the revenue side by the registering 83% under recurrent revenue and donor development it registered 51% and sector development grant there was an over-performance of 133% this in total the registered an overall under performance of revenue receipt of 66%.

On the expenditure side, the dept registered an overall under- performance of 59% (because domestic development and wage was not fully spent, hence the unspent balance.)

Reasons for unspent balances on the bank account

Ugx 113,779,420 accumulated balance for wages and 233,697,781 for sector development grant is unspent balance because the recruitment process for more primary teachers is still ongoing and the centre is yet to conclude the procurement proces for contractors who are going to construct the seed secondary school.

Highlights of physical performance by end of the quarter

145, 38 and 10 teachers and supporting staff were duly paid salaries, over 1500 textbooks were procure for primary and secondary schools, 7 classrooms were renovated, tuition was paid for teachers who have gone for upgrading, 5 capacity building workshops for teachers were organized and the district carried out both MDD and sports co-curricular activities (MDD and sports) from schools, zones, district, regional up to national level.

Vote:515 Kalangala District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	923,762	447,382	48%	230,940	265,161	115%
District Unconditional Grant (Non-Wage)	10,119	0	0%	2,530	0	0%
District Unconditional Grant (Wage)	96,414	47,000	49%	24,103	23,708	98%
Locally Raised Revenues	7,672	450	6%	1,918	450	23%
Multi-Sectoral Transfers to LLGs_NonWage	250,485	124,104	50%	62,621	124,104	198%
Other Transfers from Central Government	559,072	275,828	49%	139,768	116,899	84%
Development Revenues	343,575	0	0%	85,894	0	0%
Other Transfers from Central Government	343,575	0	0%	85,894	0	0%
Total Revenues shares	1,267,337	447,382	35%	316,834	265,161	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	47,000	49%	24,103	23,708	98%
Non Wage	827,348	400,382	48%	206,837	241,453	117%
Development Expenditure						
Domestic Development	343,575	0	0%	85,894	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,267,337	447,382	35%	316,834	265,161	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

All maintenance funds from central government at a performance of 84% and wage funds were received from the Central Government at a performance of 98%, Local revenue was at 23% and multisectoral transfers was at 198% and hence the over revenue performance was at 84% and fully utilized. No development fund received

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Roads and plants were maintained according to workplan

Vote:515 Kalangala District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,344	69,387	65%	26,836	33,343	124%
District Unconditional Grant (Non-Wage)	15,129	29,923	198%	3,782	13,437	355%
District Unconditional Grant (Wage)	54,716	23,215	42%	13,679	11,782	86%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,498	16,249	50%	8,125	8,125	100%
Development Revenues	317,750	226,039	71%	79,438	128,301	162%
District Discretionary Development Equalization Grant	24,536	30,563	125%	6,134	30,563	498%
Sector Development Grant	272,162	181,441	67%	68,040	90,721	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	425,094	295,427	69%	106,273	161,644	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	23,215	42%	13,679	11,782	86%
Non Wage	52,627	46,172	88%	13,157	21,561	164%
Development Expenditure						
Domestic Development	317,750	226,039	71%	79,438	128,301	162%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,094	295,427	69%	106,273	161,644	152%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the department had an over performance of 124% on recurrent revenue receipts and development revenues realized was also at an over performance of 162% and thus a total department over performance of 152% and all the funds were utilized as per department work plan.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

All funds were utilized

Vote:515 Kalangala District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,257	94,935	38%	62,564	47,497	76%
District Unconditional Grant (Non-Wage)	15,483	7,802	50%	3,871	3,931	102%
District Unconditional Grant (Wage)	183,251	86,347	47%	45,813	43,173	94%
Locally Raised Revenues	49,951	0	0%	12,488	0	0%
Sector Conditional Grant (Non-Wage)	1,573	786	50%	393	393	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	250,257	94,935	38%	62,564	47,497	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	86,347	47%	45,813	43,173	94%
Non Wage	67,007	8,588	13%	16,752	4,444	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,257	94,935	38%	62,564	47,617	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to Shs. 47,437,234 of which Shs. 43,173,345 was wage and Shs. 4,263,889 was non wage which is 8% of the total funds received.

Hence the total revenue for the quarter stood at 76% which was under performance because the department did not receive local revenue.

And expenditure was also at 76%

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

The following activities were carried out: Training communities in forest management in Bufumira sub county, Training wetland management committees in Kyamuswa sub county and environmental compliance monitoring in Kyamuswa, Bujjumba, and Mazinga sub counties.

Vote:515 Kalangala District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,099	64,284	46%	35,275	32,512	92%
District Unconditional Grant (Non-Wage)	8,580	0	0%	2,145	0	0%
District Unconditional Grant (Wage)	112,973	56,832	50%	28,243	28,786	102%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
Sector Conditional Grant (Non-Wage)	14,905	7,453	50%	3,726	3,726	100%
Development Revenues	297,743	11,931	4%	74,436	5,228	7%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	287,000	11,931	4%	71,750	5,228	7%
Total Revenues shares	438,842	76,215	17%	109,710	37,740	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	56,832	50%	28,243	28,786	102%
Non Wage	28,126	7,453	26%	7,032	3,726	53%
Development Expenditure						
Domestic Development	297,743	11,931	4%	74,436	5,228	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	438,842	76,215	17%	109,710	37,740	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department revenue and expenditture was at an under performance of 34%because we did not recieve local revenue which was at 0% performance and less release from UWEP and YLP.

This hindered the department from fully executing its activites
all revenue recieved was spent and there was no un spent balances.

Reasons for unspent balances on the bank account

there was no un spent meetings.

Highlights of physical performance by end of the quarter

01 set of minutes for the meetings recorded

Vote:515 Kalangala District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,051	83,434	45%	46,263	53,021	115%
District Unconditional Grant (Non-Wage)	69,169	31,112	45%	17,292	17,820	103%
District Unconditional Grant (Wage)	91,173	34,272	38%	22,793	17,151	75%
Locally Raised Revenues	24,709	18,050	73%	6,177	18,050	292%
Development Revenues	107,113	60,111	56%	26,778	32,813	123%
District Discretionary Development Equalization Grant	15,414	7,353	48%	3,853	3,500	91%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,940	52,758	60%	21,985	29,313	133%
Total Revenues shares	292,163	143,545	49%	73,041	85,834	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,173	34,272	38%	22,793	17,151	75%
Non Wage	93,878	49,162	52%	23,470	35,870	153%
Development Expenditure						
Domestic Development	107,113	60,111	56%	26,778	32,813	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,163	143,545	49%	73,041	85,834	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue performance was 118% hence this was an over performance because there were arrears from first quarter. Wage was 100% performance because the department had all the revenue for wage was received.
- Non wage was at 75% performance and the overall revenue performance was at 118%, Development revenue was at 123% which was an over performance due to co funding by the district.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

03 sets of DTPC minutes produced
Budget conference was held.

Vote:515 Kalangala District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,726	24,843	34%	18,431	12,573	68%
District Unconditional Grant (Non-Wage)	15,238	7,619	50%	3,810	3,810	100%
District Unconditional Grant (Wage)	53,490	17,224	32%	13,372	8,763	66%
Locally Raised Revenues	4,998	0	0%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,726	24,843	34%	18,431	12,573	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	17,224	32%	13,372	8,763	66%
Non Wage	20,236	7,619	38%	5,059	3,810	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,726	24,843	34%	18,431	12,573	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Revenue performance for the quarter was 68%; attributed to under performance on wage (66%) due to PIA position yet to be filled. The department was not allocated funds from locally raised revenues. Expenditure was 68% of the quarter budget.

Reasons for unspent balances on the bank account

Funds allocated were spent; no balance on account.

Highlights of physical performance by end of the quarter

Preparation and submission of the quarterly audit report.

Vote:515 Kalangala District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done. 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries 4. Payment for IFMS related activities done.	payments to IFMs related activities Payments of salaries for 3 months Monthly supervision of subcounties Of Mugoye, mazinga, Bufumira, and Kyamuswa		Monthly and quarterly monitoring and Supervision in Bujumba, Mugoye, Bufumira, Bubeke, Kyamuswa and Mazinga done 2. Quarterly mentoring of the LLGs done. 3. Payment of Salaries for 3 months. 4. Payment for IFMS related activities done.	payments to IFMs related activities Payments of salaries for 3 months Monthly supervision of subcounties Of Mugoye, mazinga, Bufumira, and Kyamuswa
211101 General Staff Salaries	326,933	137,617	42 %		69,432
213002 Incapacity, death benefits and funeral expenses	8,000	2,500	31 %		2,500
221007 Books, Periodicals & Newspapers	1,500	264	18 %		0
221008 Computer supplies and Information Technology (IT)	600	100	17 %		0
221009 Welfare and Entertainment	5,556	1,200	22 %		0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
221016 IFMS Recurrent costs	30,000	11,903	40 %		7,100
221017 Subscriptions	2,000	0	0 %		0
224004 Cleaning and Sanitation	400	1,927	482 %		1,646
227001 Travel inland	4,000	7,500	188 %		6,000
227004 Fuel, Lubricants and Oils	29,600	14,800	50 %		7,400
228002 Maintenance - Vehicles	6,000	4,000	67 %		4,000
Wage Rect:	326,933	137,617	42 %		69,432
Non Wage Rect:	88,156	44,294	50 %		28,646
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	415,089	181,911	44 %		98,078
Reasons for over/under performance:		Low levels of local revenue			
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80%) filled posts in the LG establishment	(20%) non	(20%)filled posts in the LG establishment	(20%)non
%age of staff appraised	(80%) Periodic staff performance appraised at the District headquarters	(01) periodic performance appraisal done	(20%) Periodic staff performance appraised at the District headquarters	(20%)periodic performance appraisal done
%age of staff whose salaries are paid by 28th of every month	(100%) Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	()	(100%)Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	()
%age of pensioners paid by 28th of every month	(100%) Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	()	(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	()
Non Standard Outputs:	N/A	non	none	non
212105 Pension for Local Governments	197,945	91,169	46 %	49,471
212107 Gratuity for Local Governments	34,960	8,749	25 %	9
221008 Computer supplies and Information Technology (IT)	1,500	307	20 %	0
221009 Welfare and Entertainment	2,000	918	46 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	451	23 %	0
227001 Travel inland	720	1,795	249 %	1,425
227004 Fuel, Lubricants and Oils	1,280	675	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,405	104,064	43 %	50,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,405	104,064	43 %	50,904
Reasons for over/under performance:	low funding to the department			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Induction on new staff and district councilors at District/Sub Counties' headquarters.	(1) 01 induction training conducted	(1)Induction training on capacity building held at the District/Sub Counties' headquarters.	(0)non
Availability and implementation of LG capacity building policy and plan	(yes) Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(1) cordination of capacity building plan done	(yes)Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(yes)coordination of capacity building plan at the district and LLGs

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Non Standard Outputs:	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Induction and conselling of staff done	Mentoring of Staff, Counseling of staff due for retirement or restructuring d done, On-job training activities at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C undertaken	Conselling of staff due to retirement done
221002 Workshops and Seminars	3,954	500	13 %	0
227004 Fuel, Lubricants and Oils	3,046	200	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	700	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	700	10 %	0

Reasons for over/under performance: Low funding to the department

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub-county Headquarters and projects: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira done.	Sub-county and Headquarters projects monitoring: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira done		
227001 Travel inland	6,000	4,000	67 %	2,000
227004 Fuel, Lubricants and Oils	7,000	5,000	71 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,000	69 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	9,000	69 %	6,000

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	Disseminations of information at the district and sub county for 2 qrs		District Newsletter produced and distributed, District Documentary produced, Public notices produced and circulated, Radio talk shows attended and information disseminated at the District Headquarter, Bujumba, Mugoye, Bufumira, Bubeke, Mazinga, Kyamuswa and Kalangala T.C.	Dissemination of information at the district and sub county done
221011 Printing, Stationery, Photocopying and Binding	5,000	240	5 %		0
221012 Small Office Equipment	1,000	105	11 %		0
227001 Travel inland	1,960	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	401	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,960	746	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,960	746	7 %		0
Reasons for over/under performance:	low funding to the sector				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Payment of casual office support workers and procurement of small office utilities at the District headquarters.	payment of casial office support6 staff done for 6 months		Payment of casual office support workers and procurement of small office utilities to be used for cleaning in and out the District Administration buildings.	payment of casial office support6 staff done for 3 months
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		0
221009 Welfare and Entertainment	2,019	669	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224004 Cleaning and Sanitation	6,200	5,900	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,220	7,019	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,220	7,019	69 %		0
Reasons for over/under performance:	low funds				
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	() Monitoring visits conducted at Sub Counties' administrative units of Mugoye,Bufumira,Bubeke,Kyamuswa, Mazinga,Bujjumba, Kalangala Town Council.' maintenance of district headquarters	()	()	()	()
Non Standard Outputs:	Minor Repair of the Administration block done			Minor Repair of the Administration block done	
228001 Maintenance - Civil	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payroll preparation coordinated at ministry of public service and district level.			payroll preparation coordinated at ministry of public service and district level for 3 months.	
221011 Printing, Stationery, Photocopying and Binding	4,499	700	16 %		0
227001 Travel inland	1,000	370	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,499	1,070	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,499	1,070	19 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(10%) Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubeke and bufumira sub counties	(2%) staff trained in records management at the District, Bubeke and Bufumira sub county	(2%)Staff trained in records management at the District headquarters, Bubeke and Bufumira sub counties	(0%)No activity done	
Non Standard Outputs:	none	non	none	non	
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %		0
221012 Small Office Equipment	1,450	450	31 %		0

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227001 Travel inland	1,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,112	450	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,112	450	7 %	0
Reasons for over/under performance: low funding				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procuring 2 laptops for PAS and PHRO, toner, Scanner and 2 printers for the office of CAO and PAS.			
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Maintenance of the District headquarters	maintenance of district administration	Maintenance of the District headquarters	maintenance of district administration
312101 Non-Residential Buildings	4,994	1,248	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,994	1,248	25 %	0
Donor Dev:	0	0	0 %	0
Total:	4,994	1,248	25 %	0
Reasons for over/under performance: low budget on operation and maintainance				
<i>Total For Administration : Wage Rect:</i>	<i>326,933</i>	<i>137,617</i>	<i>42 %</i>	<i>69,432</i>
<i>Non-Wage Reccurent:</i>	<i>389,351</i>	<i>167,343</i>	<i>43 %</i>	<i>85,550</i>
<i>GoU Dev:</i>	<i>4,994</i>	<i>1,248</i>	<i>25 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>721,279</i>	<i>306,207</i>	<i>42.5 %</i>	<i>154,982</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(3/1/2018) Ministry of Local Government Ministry of finance office of auditor general the district executive	(26/07/2018) Submission of the Annual Performance Report to MoFPED and OPM.		(2019-06-28)Ministry of Local Government Ministry of finance office of auditor general the district executive	(2018-07-26)Submission of the Annual Performance Report to MoFPED and OPM.
Non Standard Outputs:	N/A	None		N/A	None
211101 General Staff Salaries	187,272	82,515	44 %		41,526
227001 Travel inland	25,000	5,875	24 %		4,000
228002 Maintenance - Vehicles	5,001	1,625	32 %		1,000
228004 Maintenance – Other	1,534	0	0 %		0
Wage Rect:	187,272	82,515	44 %		41,526
Non Wage Rect:	31,535	7,500	24 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,807	90,015	41 %		46,526
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	(9626000) Mugoye s/c=1,880,000 Bujjumba s/c=1,726,000 Bufumira s/c=450,000 Bubeke s/c= 0 Kyamuswa s/c=60,000 Mazinga s/c=5,510,000		(12500000)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	(9626000)Mugoye s/c=1,880,000 Bujjumba s/c=1,726,000 Bufumira s/c=450,000 Bubeke s/c= 0 Kyamuswa s/c=60,000 Mazinga s/c=5,510,000
Value of Hotel Tax Collected	(35000000) Bubeke S/C 3,000,000; Kyamuswa S/C 3,000,000 Mazinga S/C 4,000,000 Bujjumba S/C 9,000,000 Bufumira S/C 6,500,000 Mugoye S/C 9,500,000	(599000) Mugoye s/c=159,000 Bujjumba s/c=0 Bufumira s/c=0 Bubeke s/c=170,000 Kyamuswa s/c=270,000 Mazinga s/c=0		(8750000)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	(599000)Mugoye s/c=159,000 Bujjumba s/c=0 Bufumira s/c=0 Bubeke s/c=170,000 Kyamuswa s/c=270,000 Mazinga s/c=0

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Value of Other Local Revenue Collections	(731443000) Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	(111867800) Mugoye s/c=25,016,750 Bujjumba s/c=25,891,000 Bufumira s/c=6,885,550 Bubeke s/c=14,800,000 Kyamuswa s/c=10,482,000 Mazinga s/c=27,145,000 District Headquarters= 1,647,500	(182860750)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C District Head quarter	(111867800)Mugoye s/c=25,016,750 Bujjumba s/c=25,891,000 Bufumira s/c=6,885,550 Bubeke s/c=14,800,000 Kyamuswa s/c=10,482,000 Mazinga s/c=27,145,000 District Headquarters= 1,647,500
Non Standard Outputs:	Radio stations	None	Radio stations	None
221002 Workshops and Seminars	5,714	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,294	15 %	2,294
227001 Travel inland	16,000	7,493	47 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,714	9,787	27 %	6,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,714	9,787	27 %	6,294
Reasons for over/under performance:	reduction of the tax base due to closure of some of the Landing sites hence has led to the poor performance in the Local revenue grant.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2/1/2018) District Head quarter Sub county head quarter	()	(2019-05-31)District Head quarter Sub county head quarter	()
Date for presenting draft Budget and Annual workplan to the Council	(1/1/2018) Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()	(2019-03-29)Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()
Non Standard Outputs:	District head quarter and sub county head quarters		District head quarter and sub county head quarters	
221011 Printing, Stationery, Photocopying and Binding	8,000	900	11 %	0
227001 Travel inland	8,195	1,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,195	2,400	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,195	2,400	15 %	0
Reasons for over/under performance:				

Vote:515 Kalangala District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial documents such as vouchers, Financial statements and reports	Financial documents such as vouchers, financial statements and reports were produced at the District and submitted to MoFPED.		Financial documents such as vouchers, Financial statements and reports	Financial documents such as vouchers, financial statements and reports were produced at the District and submitted to MoFPED.
227001 Travel inland	10,122	2,681	26 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,122	2,681	26 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,122	2,681	26 %		1,400
Reasons for over/under performance: Insufficient Local revenue collected.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/12/2017) Auditor General's office Ministry of Local government Ministry of Finance District Executive committee	(20/07/2018) Annual District Final Accounts were submitted to the Auditor General Office.		(2019-07-31) Auditor General's office	(2018-07-20) Annual District Final Accounts were submitted to the Auditor General Office.
Non Standard Outputs:	District Head quarters	None		District Head quarters	None
	Sub county head quarters			Sub county head quarters	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %		1,000
227001 Travel inland	13,515	3,462	26 %		1,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,515	4,462	19 %		2,481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,515	4,462	19 %		2,481
Reasons for over/under performance: Insufficient Local revenues collected have led to poor performances in the releases to the sector.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Non Standard Outputs:	Procurement of Local Revenue stationery at the District headquarters.	Procurement of Local Revenue stationery at the District headquarters		
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>187,272</i>	<i>82,515</i>	<i>44 %</i>	<i>41,526</i>
<i>Non-Wage Reccurent:</i>	<i>118,080</i>	<i>26,830</i>	<i>23 %</i>	<i>15,175</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>335,352</i>	<i>109,345</i>	<i>32.6 %</i>	<i>56,701</i>

Vote:515 Kalangala District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Commiittee meetings of Finance held at the district headquaters -4 Standing Commiittee meetings of social services at the district headquaters -Salary for Clerk to Council paid for 12 months.	02 council meetings held at the district head quarters.		1district council meetings held at Kalangala District Headquarters.	01 council meeting held at the district headquarters.
211101 General Staff Salaries	200,434	86,118	43 %		51,193
211103 Allowances	6,572	10,000	152 %		0
221009 Welfare and Entertainment	5,000	2,500	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	226	23 %		26
221012 Small Office Equipment	1,800	900	50 %		900
222001 Telecommunications	1,400	650	46 %		500
227001 Travel inland	22,000	8,968	41 %		8,968
227004 Fuel, Lubricants and Oils	35,000	7,543	22 %		3,500
Wage Rect:	200,434	86,118	43 %		51,193
Non Wage Rect:	72,772	30,786	42 %		15,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	273,206	116,904	43 %		66,586
Reasons for over/under performance:	None.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		4 contracts committee meeting held at Kalangala District Headquarters -Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala -Quarterly Contract commiittee and PDU reports submitted to PPDA offices in Kampala -Salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid. -Allowance for contract commiittee members paid for all meetings -Advertisements for tenders made in newspapers	02 CONTRACTS COMMITTEE MEETING HELD TO AWARD CONTRACTS ABOVE 50M	4 contracts committee meeting held at Kalangala District Headquarters. -Contracts above 50 million shillings submitted to the Solicitor General for approval in Kampala. -Quarterly Contract committee and PDU reports submitted to PPDA offices in Kampala. -Salary for 12 months for the Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid. -Allowance for contract committee members paid for all meetings. -Advertisements for tenders made in newspapers.	01 CONTRACTS COMMITTEE MEETING HELD TO AWARD CONTRACTS ABOVE 50M.
211103	Allowances	6,050	3,500	58 %	1,500
221001	Advertising and Public Relations	1,635	1,175	72 %	300
221011	Printing, Stationery, Photocopying and Binding	4,450	2,000	45 %	1,000
227001	Travel inland	3,365	1,075	32 %	1,075
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,500	7,750	50 %	3,875
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,500	7,750	50 %	3,875
Reasons for over/under performance:		NONE			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Advertising for posts done -Recruitment of staff done -Disiplinary actions taken where necessary -Promotions done -Writing of reports and submited to MOPS --Salarly and gratuity for Chairperson DSC paid for 12 months	-02 district service commission meetings held for disciplinary action on errant staff. -Internal promotions done. -Reports written and submitted to the M.O.P.S	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted & nbsp; to MOPS. --Salary and gratuity for Chairperson DSC paid for 12 months.	-Disciplinary action taken on errant staff. -Internal promotions done. -Reports written and submitted to the M.O.P.S

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211103 Allowances	5,680	2,500	44 %	1,250
221001 Advertising and Public Relations	3,673	2,000	54 %	1,000
221007 Books, Periodicals & Newspapers	1,960	960	49 %	960
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	550	300	55 %	150
222001 Telecommunications	304	100	33 %	100
227001 Travel inland	6,560	3,500	53 %	1,000
227004 Fuel, Lubricants and Oils	2,880	1,444	50 %	942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,607	11,804	50 %	5,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,607	11,804	50 %	5,902

Reasons for over/under performance: No district service commission chairperson.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(50) .Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled	(20) Land applications, lease offers, renewal of lease registration from the various sub-counties of the district done.	(10).Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled	(10)Land applications, lease offers, renewal of lease registration from the various sub-counties of the district done.
Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	20 Land disputes applications, lease offers, renewal of lease registration from the various sub-counties of the district done.	10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	10 land disputes, applications, lease offers, renewal of lease registration from the various sub-counties of the district done.
211103 Allowances	4,040	2,000	50 %	1,000
221007 Books, Periodicals & Newspapers	200	100	50 %	50
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	6,900	3,000	43 %	1,500
227004 Fuel, Lubricants and Oils	1,500	1,220	81 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	6,720	50 %	3,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,440	6,720	50 %	3,360

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(10) - 4 LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	()		(1)LGPAC meetings for 2 days held every quarter - 2 Auditor Generals Reports reviewed - 8 HIA quarterly reports for the District, Town Council and 6 sub-counties reviewed	()
Non Standard Outputs:	. Discussing 4 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	-01 LGPAC meeting held for 02 days per quarter. -01 internal auditor's report for the 06 sub-counties reviewed per quarter. -LGPAC members facilitated per quarter.		Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	-LGPAC meeting held for 02 days in a quarter.- -01 internal auditor's report for the 06 sub-counties reviewed. -LGPAC members facilitated.
211103 Allowances	4,820	2,400	50 %		1,200
221009 Welfare and Entertainment	800	400	50 %		200
222001 Telecommunications	280	0	0 %		0
227001 Travel inland	9,000	5,000	56 %		2,500
227004 Fuel, Lubricants and Oils	1,600	450	28 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	8,250	50 %		4,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,500	8,250	50 %		4,125
Reasons for over/under performance: None.					

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid - Salarly for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Commiittee paid - Monitoring	(0)	(2)Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid -Salarly for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Commiittee paid -Monitoring	(0)
Non Standard Outputs:	N/A	-05 members of the DEC. district speaker and L.C3 chairpersons' salary for 06 months paid. -05 months town running fuel for 05 members of the DEC. and district speaker paid. -1st quarter monitoring fuel paid for 05 members of the DEC.and district speaker.	none	-05 members of the DEC. district speaker and L.C3 chairpersons' salary for 03 months paid. -02 months town running fuel for 05 members of the DEC. and district speaker paid. -1st quarter monitoring fuel paid for 05 members of the DEC.and district speaker.
211103 Allowances	12	0	0 %	0
227004 Fuel, Lubricants and Oils	42,833	7,119	17 %	4,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,845	7,119	17 %	4,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,845	7,119	17 %	4,960
Reasons for over/under performance:	Insufficient funding.			

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	- 4 Standing committee meetings of Finance and Social Services held. - Commiittee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	01 standing committee meeting for Finance,production and social services held per quarter.	1 Standing committee meetings of Finance and Social Services held. - Committee Chairpersons facilitated to come for official duties every quarter at the District Headquarters	01 standing committee meeting for Finance,production and social services held.
211103 Allowances	21,840	19,196	88 %	16,396

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	19,196	88 %	16,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	19,196	88 %	16,396
Reasons for over/under performance: Insufficient funding.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	procurement of photocopier		procurement of photocopier and a laptop of Clerk to Council.	
312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>86,118</i>	<i>43 %</i>	<i>51,193</i>
<i>Non-Wage Reccurent:</i>	<i>206,504</i>	<i>91,625</i>	<i>44 %</i>	<i>54,011</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>411,938</i>	<i>177,743</i>	<i>43.1 %</i>	<i>105,204</i>

Vote:515 Kalangala District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1200 farmers received routine Agricultural Extension advisory services at household level 3 technologies adopted by each household 40% of farmers using improved technologies. 100% Service providers along the value chain registered. 70% of HH and value chain actors are participating in commercialized agriculture. Data collected on half yearly basis. 50% of the farmer households and farmer organizations registered. At least 17 model farm established at parish level. 20 farmers adopting to the technologies and the model farming. At least one demonstration farm established and maintained per parish. 2 motorcycles procured.	8506 farmers received Agricultural Extension Advisory services. 3 technologies per HH. 12% of farmers used improved technologies. 30% service providers along the value chain registered. 20% of HH and value chain actors participated in commercial farming. 10% of farmers HH and farmer organization registered. 26 model homes supported. 520 farmers near the model homes adopting technologies and model farming. 36 demos established during the quarter.		3000 farmers received routine Agricultural Extension Advisory services 3 technologies adopted by each HH 10% of farmers using improved technologies 25% service providers along the value chain registered 17% of HH and value chain actors are participating in commercial agriculture 12% of farmers HH and farmer organization registered At least 4 model farms established at parish level 20 farmers near the model homes adopting technologies and model farming one demo farm established per parish	5506 farmers received Agricultural Extension Advisory services. 3 technologies per HH. 12% of farmers used improved technologies. 30% service providers along the value chain registered. 20% of HH and value chain actors participated in commercial farming. 10% of farmers HH and farmer organization registered. 26 model homes supported. 520 farmers near the model homes adopting technologies and model farming. 10 demos established during the quarter.
211101 General Staff Salaries	873,830	556,816	64 %		338,359
221002 Workshops and Seminars	11,200	5,292	47 %		2,492
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,800	3,400	50 %		1,700
221012 Small Office Equipment	1,360	680	50 %		340

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222003 Information and communications technology (ICT)	3,800	1,900	50 %	950
224006 Agricultural Supplies	43,445	21,723	50 %	10,861
227001 Travel inland	117,512	58,756	50 %	29,378
227004 Fuel, Lubricants and Oils	63,025	31,512	50 %	15,756
228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
Wage Rect:	873,830	556,816	64 %	338,359
Non Wage Rect:	259,142	129,263	50 %	64,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,132,972	686,079	61 %	402,836

Reasons for over/under performance: Inadequate staffing at sub-county level

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Establishment of 4 acre model homes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households	26 model homes established and supported with agricultural inputs	Establishment of 4 acre model homes in 4 parishes Supporting model homes with improved agricultural inputs and promotion of value chain in the selected households	Supported the established 20 model homes with agricultural inputs
312104 Other Structures	45,117	22,100	49 %	12,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,117	22,100	49 %	12,100
Donor Dev:	0	0	0 %	0
Total:	45,117	22,100	49 %	12,100

Reasons for over/under performance: Inadequate development fund to support model homes with improved technologies

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		Controlling pests and diseases in livestock targeting 50,000 birds, 8000 heads of cattle, 10,000 pigs and 5000 goats	77,622 birds vaccinated against NCD, 58,806 birds vaccinated against Gurmboro disease and 37,800 against Fowl Typhoid, 1256 heads of cattle treated against Trypanosomiasis	12,500 birds, 2000 heads of cattle, 2500 pigs and 1250 goats vaccinated and treated against diseases of public concern in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	36,222 birds vaccinated against NCD, 20,200 birds vaccinated against Gurmboro disease and Fowl Typhoid, 1256 heads of cattle treated against Trypanosomiasis.
221009	Welfare and Entertainment	300	0	0 %	0
222003	Information and communications technology (ICT)	500	0	0 %	0
227001	Travel inland	2,500	1,243	50 %	623
227004	Fuel, Lubricants and Oils	2,700	1,349	50 %	676
228002	Maintenance - Vehicles	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,842	44 %	1,424
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	2,842	44 %	1,424
Reasons for over/under performance:		Inadequate operational funds			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Conduct routine fisheries quality assurance visits at 64 landing sites	173 quality assurance visits and fisherfolk meetings conducted at 64 landing sites in KTC, Bufumira, Mugoye, Bujumba, Bubeke, Mazinga and Kyamuswa sub-counties	32 quality assurance visits and fisherfolk meetings conducted in 16 landing sites in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	84 quality assurance visits and fisherfolk meetings conducted at 64 landing sites in KTC, Bufumira, Mugoye, Bujumba, Bubeke, Mazinga and Kyamuswa sub-counties
		Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county			
		Secure tyres for the vehicle	1 vehicle serviced and 2 Tyres procured.	Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county	2 Tyres procured.
			1 cage fish demo supported in Bunyama in Bujumba sub-county		1 cage fish demo supported in Bunyama in Bujumba sub-county
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	300	0	0 %	0
227001	Travel inland	3,489	1,734	50 %	874
227004	Fuel, Lubricants and Oils	1,311	655	50 %	330

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228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,889	44 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	2,889	44 %	1,454

Reasons for over/under performance: Inadequate funding

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Pest and disease controlled in crop	20 Disease surveillance and control with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic in KTC, Bufumira, Bujumba, Mugoye, Kyamuswa and Bubeke sub-counties	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council. Secure 1 irrigation kit	12 Disease surveillance and control with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic in KTC, Bufumira, Bujumba, Mugoye, Kyamuswa and Bubeke sub-counties
	Secure 1 moisture meter and 1 irrigation kit	1 movable sprinkler irrigation system and 1 moisture meter procured		1 movable sprinkler irrigation system procured
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
227001 Travel inland	2,500	1,243	50 %	623
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,043	41 %	1,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,043	41 %	1,023

Reasons for over/under performance: Inadequate funding

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(1000) 1000 Tsetse traps deployed in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	(0) NA	(250)250 impregnated Tse Tse traps deployed in Bujumba and Bubeke sub-counties	(0)No traps were deployed during the quarter
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Non Standard Outputs:	Tse tse flies controlled in all sub-counties	3 Tse Tse surveys conducted in KTC	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties	1 Tse Tse survey conducted in KTC
	Apiary development promoted in the district	3 Apiary development seminars conducted in KTC, Mugoye and Bujumba sub-counties	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council	3 Apiary development seminars conducted in KTC, Mugoye and Bujumba sub-counties
			10 bee hives distributed to model farmers	
221002 Workshops and Seminars	946	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	2,000	992	50 %	492
227004 Fuel, Lubricants and Oils	1,388	692	50 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,134	1,684	33 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,134	1,684	33 %	840

Reasons for over/under performance: Inadequate operational funds

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Monitoring and technical support supervision conducted	2 monitoring visits conducted in Kyamuswa Bujumba, Bufumira and Mugoye sub-counties	2 Monitoring and technical support supervisions conducted	2 monitoring visits conducted in Kyamuswa and Mugoye sub-counties
221002 Workshops and Seminars	814	0	0 %	0
227001 Travel inland	3,000	120	4 %	120
227004 Fuel, Lubricants and Oils	1,204	681	57 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,018	801	16 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,018	801	16 %	620

Reasons for over/under performance: Inadequate transport facilities

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	Supervision and monitoring of oil palm development activities, environmental compliance arbitration	NA		4 Supervision and monitoring of oil palm development activities, environmental compliance arbitration	No activities were done under oil palm development
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0

Reasons for over/under performance: Lack of funding during the quarter

Output : 018275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, one irrigation system established, quality assurance of coffee and assorted livestock laboratory equipment secured	1 fish cage maintained in Bunyama, 3 apiary demo sites supported in Kalangala, Bujumba and Kizira villages, Assorted laboratory equipment procured, 1 movable sprinkler irrigation system procured		Maintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured	1 fish cage maintained in Bunyama, 3 apiary demo sites supported in Kalangala, Bujumba and Kizira villages, Assorted laboratory equipment procured, 1 movable sprinkler irrigation system procured
312104 Other Structures	18,357	10,711	58 %		6,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,357	10,711	58 %		6,122
Donor Dev:	0	0	0 %		0
Total:	18,357	10,711	58 %		6,122

Reasons for over/under performance: Inadequate funding

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 4 Radio awareness shows participated in	(0)		(1)1 Radio awareness shows participated in Kalangala Town Council	(0)
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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council	()	()	()
No of businesses inspected for compliance to the law	() 4 businesses cntres inspected in Mugoye, Bufumira and Bujumba sub-counties	()	()	()
Non Standard Outputs:	10 Trade and industry development promoted made in all sub-counties		3 seminars trade and industry promotion conducted in Mugoye and Kyamuswa sub-counties	
211101 General Staff Salaries	63,969	4,587	7 %	4,587
227001 Travel inland	1,000	660	66 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	63,969	4,587	7 %	4,587
Non Wage Rect:	3,000	785	26 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,969	5,372	8 %	4,712
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 2 producers in Bufumira and Mugoye sub-counties linked to market	(6) 6 producers in Bujumba Mugoye, Bufumira and Kyamuswa sub-counties linked to market	()	(4)4 producers in Bujumba Mugoye and Kyamuswa sub-counties linked to market
No. of market information reports disseminated	() 3 market information reports disseminated in Mugoye, Bujumba and KTC	(5) 5 market information reports disseminated in KTC, Mugoye, Bujumba and Bufumira sub-counties	()	(3)3 market information reports disseminated in Mugoye, Bujumba and Bufumira sub-counties
Non Standard Outputs:	2 producers Bufumiira and Bujumba linked to markets. 3 market information reports disseminated in Mugoye,Bujumba and KTC	2 producer linked to markets 2 market information reports disseminated in KTC and Mugoye	1 market information report disseminated in Bujumba sub-county	1 producer linked to markets 1 market information report disseminated in KTC
221002 Workshops and Seminars	989	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,011	2,862	95 %	1,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,862	48 %	1,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,862	48 %	1,369

Reasons for over/under performance: Inadequate staff both at district and sub-county level

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative organizations established in Kalangala Town Council, Kyamuswa, Bujumba and Mugoye sub-counties	1 Cooperative organization established in Bujumba sub-county	1 Cooperative organization established in Kyamuswa sub-county	NA
227001 Travel inland	1,000	506	51 %	506
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	506	17 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	506	17 %	506

Reasons for over/under performance: Inadequate funding

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	20 Tourism development promotions done in all sub-counties		5 Tourism development promotion seminars conducted in Bujumba, Bufumira and Kyamuswa sub-counties	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

N/A				
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Non Standard Outputs:		15 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties		3 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties	
227001 Travel inland	1,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,640	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,640	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,640	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>937,799</i>	<i>561,403</i>	<i>60 %</i>	<i>342,946</i>	
<i>Non-Wage Reccurent:</i>	<i>305,934</i>	<i>143,675</i>	<i>47 %</i>	<i>71,839</i>	
<i>GoU Dev:</i>	<i>113,474</i>	<i>32,811</i>	<i>29 %</i>	<i>18,222</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>1,357,207</i>	<i>737,889</i>	<i>54.4 %</i>	<i>433,006</i>	

Vote:515 Kalangala District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
227001 Travel inland	30,289	12,732	42 %		6,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,289	12,732	42 %		6,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,289	12,732	42 %		6,103
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) The number of health workers in each of the 15 health centres as per the staff establishments	(248) 248 Health Workers are now employed in 17 health centres		(280)The number of health workers in each of the 15 health centres as per the staff establishments	(248)248 Health Workers are now employed in 17 health centres
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(5) Cumulatively, 5 trainings have been conducted		(2)Atleast two training sessions held per quarter	(3)three trainings were conducted
Number of outpatients that visited the Govt. health facilities.	(54000) 54,000 outpatients seen at each of the 14 health centres	(46382) 46,382 Outpatients were cumulatively seen at OPD		(13500)13,500 outpatients seen at each of the 14 health centres	(23139)23139 Out Patients were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(1060) 1,060 inpatients seen at the public health facilities	(1353) 1,353 In patients were cumulatively seen		(265)265 inpatients seen at the public health facilities	(684)684 In patients were seen as admitted patients
No and proportion of deliveries conducted in the Govt. health facilities	(2630) 2630 deliveries conducted by qualified health workers and in health facilities	(626) 626 deliveries cumulatively conducted in the District		(657)657 deliveries conducted by qualified health workers and in health facilities	(326)326 deliveries conducted in the District during the quarter
% age of approved posts filled with qualified health workers	(90%) Atleast 90% of all the staffing positions filled	(82%) 82% of the posts are filled		(90%)Atleast 90% of all the staffing positions filled	(82%)82% of the posts are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) 65% of the villages with functional VHTs	(50%) 50% of the VHTs are trained and functional		(65%)65% of the villages with functional VHTs	(50%)50% of the VHTs are trained and functional
No of children immunized with Pentavalent vaccine	(2280) 2280 children fully immunised with pentavalent vaccine	(961) 961 children cumulatively immunized		(570)570 children fully immunised with pentavalent vaccine	(519)519 children fully immunized

Vote:515 Kalangala District**Quarter2**

Non Standard Outputs:	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 100% of all the eligible children are fully immunized	All the Non Standard outputs are reported in DHIS2 by Rakai Health Sciences Program, our HIV/AIDS implementing partner	90% of all HIV Positive clients know their status 90% of the HIV Positive clients maintained on ART 90% of those clients on ART are virally suppressed 100% of the eligible people in the District receive Chemo-prophylaxis for Bilharzia 25% of all the eligible children are fully immunized	None
263101 LG Conditional grants (Current)	26,517	5,292	20 %	0
263104 Transfers to other govt. units (Current)	1,844,100	308,088	17 %	308,088
263367 Sector Conditional Grant (Non-Wage)	87,430	44,241	51 %	22,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,947	49,532	43 %	22,384
Gou Dev:	0	0	0 %	0
Donor Dev:	1,844,100	308,088	17 %	308,088
Total:	1,958,047	357,621	18 %	330,472

Reasons for over/under performance: The Health sector is still grossly underfunded, and this negatively hinders our efforts in delivering health care services in the District

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV		Renovate the mother -baby pair point at Kalangala HC IV Renovate 2 Laboratory worktops at Lulamba and Bufumira Health Centres Renovate the OPD at Mulabana Health Centre IV Renovate the ceiling at Bukasa Health Centre IV	
312101 Non-Residential Buildings	48,103	20,849	43 %	4,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	20,849	43 %	4,815
Donor Dev:	0	0	0 %	0
Total:	48,103	20,849	43 %	4,815

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
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Vote:515 Kalangala District**Quarter2**

Non Standard Outputs:	Mulabana HC II staff house renovated Health Centre IV Ambulance renovated			
312101 Non-Residential Buildings	19,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,292	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,292	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Pay salaries and wages for all health workers by the 28th of every month		Pay salaries and wages for all health workers by the 28th of every month	
211101 General Staff Salaries	3,177,435	1,455,488	46 %	661,129
Wage Rect:	3,177,435	1,455,488	46 %	661,129
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,177,435	1,455,488	46 %	661,129
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,177,435</i>	<i>1,455,488</i>	<i>46 %</i>	<i>661,129</i>
<i>Non-Wage Reccurent:</i>	<i>144,236</i>	<i>62,265</i>	<i>43 %</i>	<i>28,487</i>
<i>GoU Dev:</i>	<i>67,395</i>	<i>20,849</i>	<i>31 %</i>	<i>4,815</i>
<i>Donor Dev:</i>	<i>1,844,100</i>	<i>308,088</i>	<i>17 %</i>	<i>308,088</i>
<i>Grand Total:</i>	<i>5,233,166</i>	<i>1,846,690</i>	<i>35.3 %</i>	<i>1,002,519</i>

Vote:515 Kalangala District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	1,315,035	608,579	46 %		304,290
Wage Rect:	1,315,035	608,579	46 %		304,290
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,035	608,579	46 %		304,290
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(151) All teachers teaching in the 23 primary schools found	()		(151)All teachers teaching in the 23 primary schools found	()
No. of qualified primary teachers	(150) All teachers teaching in the 23 primary schools found	()		(151)All teachers teaching in the 23 primary schools found in Kalangala district.	()
No. of pupils enrolled in UPE	(4550) All pupils studying in the 23 primary schools found	()		(4550)All pupils studying in the 23 primary schools found in Kalangla district	()
No. of student drop-outs	(300) All pupils studying in the 23 primary schools found	()		(350)All pupils studying in the 23 primary schools found in Kalangla district	()
No. of Students passing in grade one	(40) All pupils studying in the 23 primary schools found	()		(40)All pupils studying in the 23 primary schools found in Kalangla district	()
No. of pupils sitting PLE	(280) All pupils studying in the 23 primary schools found	()		(300)All pupils studying in the 23 primary schools found in Kalangla district	()

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Quarter2

Non Standard Outputs:		Teachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procured		Teachers salaries and schools UPE capitation grant paid promptly	
291001	Transfers to Government Institutions	71,154	23,718	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,154	23,718	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	71,154	23,718	33 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Constructing 6 school kitchens with food stores and sports fields at Kaganda, Bukasa, Bufumira, Kachanga and Lake Victoria P/Schs.		6 and 5 school kitchens with food stores and sports field, respectively constructed.	
		textbooks procured and delivered to primary schools		textbooks procured and delivered to primary schools	
312104	Other Structures	168,832	102,963	61 %	102,963
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	168,832	102,963	61 %	102,963
	Total:	168,832	102,963	61 %	102,963
Reasons for over/under performance: funds duly paid to the service provider.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Bridge of Hope P/Sch		(3)Completing a three classroom block at Bridge of Hope P/Sch	
No. of classrooms rehabilitated in UPE		(23) Bunyama, Lwabaswa, Bukasa, Lulamba, Kitobo, Buwazi, Mazinga, Kaganda P/Sch and Buswa		(16)Bunyama, Lwabaswa, Bukasa, Lulamba, Kitobo, Buwazi, Mazinga, Kaganda, Bukas P/Sch	
Non Standard Outputs:		Completing payment for a 3 classroom block and 16 renovated classrooms		Payment of a 3 classroom block completed and 20 classroom renovated.	
		paying certified works		paying certified works	
312101	Non-Residential Buildings	219,998	70,040	32 %	70,040

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	70,040	97 %	70,040
Donor Dev:	147,998	0	0 %	0
Total:	219,998	70,040	32 %	70,040

Reasons for over/under performance: funds duly paid to the contractor

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(40) Kaganda, Bukasa, jaana, kagulube, Bumangi, Bwendero, kitobo, Kinyamira and Mazinga	(5) Completion of a latrine at Jaana p/sch	(25)Kaganda, Bwendero, Buswa, Bumangi, Kagulube, Jaana and Mazinga	(5)Completion of a latrine at Jaana p/sch
Non Standard Outputs:	Construction of 40 stances of latrines	paying certified works	25 stances constructed	paying certified works
312101 Non-Residential Buildings	188,406	8,013	4 %	3,965

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,013	40 %	3,965
Donor Dev:	168,406	0	0 %	0
Total:	188,406	8,013	4 %	3,965

Reasons for over/under performance: funds duly paid to the contractor

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(3) Kachanga, Mulabana, and lake victoria P/Schs	() Adverts, facilitation for site handover, pre-mid meeting,	(3)Kachanga, Mulabana and lake victoria P/Schs	()Adverts, facilitation for site handover, pre-mid meeting,
Non Standard Outputs:	3 and 6 units of teachers houses constructed and renovated, respectively.	paying the preliminary activities	3 and 22 teachers houses constructed and renovated, respectively	paying the preliminary activities
312102 Residential Buildings	1,003,392	10,641	1 %	10,641

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,003,392	10,641	1 %	10,641
Total:	1,003,392	10,641	1 %	10,641

Reasons for over/under performance: funds duly spent as palaned

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(140) Provision of furniture to mulabana, Bumangi, Kagulube and Kasekulo P/Sch and 4 kitchens and 5 playing fields level led	()	(140)mulabana, Bumangi, Kagulube and Kasekulo P/Sch	()
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Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

N/A

Reasons for over/under performance:	SUPPLIER DULY PAID
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Output : 078251. Secondary Capitation(USE)(I L S)

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No. of students sitting O level	(230) Bukasa, Sserwanga Lwanga, Bishop Dunstan SSS	()	(230)Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	()
Non Standard Outputs:	Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials.	N/A	Capitation grant and salaries of teachers of the 3 secondary schools are paid.	N/A
263369 Support Services Conditional Grant (Non-Wage)	80,648	26,883	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,648	26,883	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,648	26,883	33 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A 5 stance latrine and textbooks constructed and procured respectively	textbooks procured and distributed to secondary schools	A 5 stance latrine and textbooks constructed and procured respectively	textbooks procured and distributed to secondary schools
312101 Non-Residential Buildings	8,000	0	0 %	0
312104 Other Structures	97,206	73,632	76 %	73,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	97,206	73,632	76 %	73,632
Total:	105,206	73,632	70 %	73,632

Reasons for over/under performance: funds duly paid to the service provider

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	2 units of 2 Classroom blocks at Kachanga SSS and dormitories works paid up to the last certificate	Assessment and identifying the location and scheduling the phasing of the project., completion of a dormitory at Bukasa SSS and Sserwanga Lwanga SSS	Classroom and dormitories works paid up to the last certificate	Assessment and identifying the location and scheduling the phasing of the project., completion of a dormitory at Bukasa SSS and Sserwanga Lwanga SSS
312101 Non-Residential Buildings	298,505	20,337	7 %	6,150

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312102 Residential Buildings	260,000	19,186	7 %	19,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,505	20,337	8 %	6,150
Donor Dev:	295,000	19,186	7 %	19,186
Total:	558,505	39,523	7 %	25,336

Reasons for over/under performance: funds duly utilised as planned.

Output : 078281 Administration block rehabilitation

N/A

Non Standard Outputs: An administration block constructed at Kachanga P/Sch

312101 Non-Residential Buildings	134,627	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,627	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,627	0	0 %	0

Reasons for over/under performance:

Output : 078282 Teacher house construction

No. of teacher houses constructed (1) Bishop Dunstan and completing payment of teachers houses at Sserwanga Lwanga and Bukasa SSS (1) Bishop Dunstan and completing payment of teachers houses at Sserwanga Lwanga and Bukasa SSS

Non Standard Outputs: 1 teacher house constructed and full payment is made for ongoing works of teacher hoses

312102 Residential Buildings	537,187	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	537,187	0	0 %	0
Total:	537,187	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(10) Ssesse farm institute	(10) Ssesse farm Institute	(10)Ssesse farm institute	(10)Ssesse farm Institute
No. of students in tertiary education	(350) Ssesse farm institute	(350) Ssesse farm Institute	(350)Ssesse farm institute	(350)Ssesse farm Institute

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Non Standard Outputs:	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	10 tertiary education instructors paid salaries	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	10 tertiary education instructors paid salaries
211101 General Staff Salaries	114,327	41,737	37 %	20,869
223005 Electricity	180,069	60,023	33 %	0
Wage Rect:	114,327	41,737	37 %	20,869
Non Wage Rect:	180,069	60,023	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	294,395	101,760	35 %	20,869
Reasons for over/under performance: Salaries paid salaries duly paid into the bank accounts of the beneficiaries				

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Dormitory constructed at Bumangi Community Polytechnic Institute		Dormitory constructed at Bumangi Community Polytechnic Institute	
312102 Residential Buildings	430,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	430,359	0	0 %	0
Total:	430,359	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated DEO, SEO and Office attendant salary paid.	DEO and office attendant's salary paid and inland travel for submission of workplans	Work plans and reports submitted to the centre, Primary, secondary and tertiary institutions supported, office stationery procured, departmental vehicle maintained, international teacher day celebrated, DEO, SEO and Office attendant salary paid.	DEO and office attendant's salary paid and inland travel for submission of workplans
211101 General Staff Salaries	41,028	11,567	28 %	5,784

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,800	5,942	43 %	0
227004 Fuel, Lubricants and Oils	14,000	3,023	22 %	0
228002 Maintenance - Vehicles	3,200	339	11 %	0
282101 Donations	3,000	0	0 %	0
Wage Rect:	41,028	11,567	28 %	5,784
Non Wage Rect:	35,000	9,303	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,028	20,870	27 %	5,784

Reasons for over/under performance: funds duly paid as requisitioned.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

<div style="text-align: justify;">Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized,Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED.
</div>

Inspectors salaries paid, PLE administered, Exams periodically set, MDD competitions held, SMCs, BoGs and PTAs, trained, CPDs for teachers facilitated, upgrading teachers facilitated, CPDs for H/trs and Senior Women teachers facilitated, school catchment communities sensitized and mobilized,Mechanism for supporting secondary schools to reduced school costs implemented, Refresher training for academic board conducted PLE CONDUCTED

211101 General Staff Salaries	14,063	5,664	40 %	2,832
227001 Travel inland	31,900	10,000	31 %	3,000
227004 Fuel, Lubricants and Oils	17,600	10,051	57 %	3,000

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228002 Maintenance - Vehicles	5,000	4,854	97 %	834
Wage Rect:	14,063	5,664	40 %	2,832
Non Wage Rect:	54,500	24,905	46 %	6,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,563	30,568	45 %	9,666

Reasons for over/under performance: funds duly spent

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports officer is paid salary,	sports officer paid salaries	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted	sports officer paid salaries
211101 General Staff Salaries	9,529	4,764	50 %	2,382
227001 Travel inland	8,413	0	0 %	0
Wage Rect:	9,529	4,764	50 %	2,382
Non Wage Rect:	8,413	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,941	4,764	27 %	2,382

Reasons for over/under performance: salary duly paid to the beneficiary.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	Annua MDD competitions, Annual sports competitions, setting modulation, regular school inspection, capacity building workshops for teachers, paying tuition for upgrading teachers and their upkeep,	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating	Annua MDD competitions, Annual sports competitions, setting modulation, regular school inspection, capacity building workshops for teachers, paying tuition for upgrading teachers and their upkeep,
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312104 Other Structures	1,360,794	430,818	32 %	430,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,360,794	430,818	32 %	430,818
Total:	1,360,794	430,818	32 %	430,818
Reasons for over/under performance: funds duly paid to the contractor.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,070,247</i>	<i>911,029</i>	<i>44 %</i>	<i>455,515</i>
<i>Non-Wage Reccurent:</i>	<i>429,883</i>	<i>144,831</i>	<i>34 %</i>	<i>6,834</i>
<i>GoU Dev:</i>	<i>498,132</i>	<i>98,390</i>	<i>20 %</i>	<i>80,155</i>
<i>Donor Dev:</i>	<i>5,039,174</i>	<i>637,240</i>	<i>13 %</i>	<i>637,240</i>
<i>Grand Total:</i>	<i>8,037,436</i>	<i>1,791,490</i>	<i>22.3 %</i>	<i>1,179,743</i>

Vote:515 Kalangala District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	5 Road equipment and 4 Vehicles repaired and maintained at the District Headquarters.	1 Road Equipment and 2 vehicles maintained at District hqtrs		1 Road equipment and 3 Vehicles maintained at the District Headquarters.	1 Road Equipment and 2 vehicles maintained at District hqtrs
228002 Maintenance - Vehicles	71,321	38,525	54 %		6,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,321	38,525	54 %		6,211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,321	38,525	54 %		6,211
Reasons for over/under performance: Funds not enough					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	Salaries and travel allowance paid to staff as facilitation to work			Salaries and travel allowance paid to staff as facilitation to work
211101 General Staff Salaries	96,414	47,000	49 %		23,708
221017 Subscriptions	1,800	900	50 %		450
227001 Travel inland	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	14,656	12,328	84 %		3,664
Wage Rect:	96,414	47,000	49 %		23,708
Non Wage Rect:	26,456	18,228	69 %		6,614
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,870	65,228	53 %		30,322
Reasons for over/under performance: Limited funds					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	() Lusozi Buziga 5km, Kibaale Kasekulo Tubi 10km, Beta Senero 5km, Beta Mutambala 3km, Kagolomolo Banga 3km, Bumangi Njoga 7km, Bweza Dajje 5km, Kiwungu Nakibanga 18km, Kaagonya-Misonzi Kaaya 6.5km, Semawundo Lulindi 6.5km, Kawafu-Misisi 6km, Kachanga - Kamese-Luwungulu 10km	() Lusozi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo-Banga 3km, Bumangi-Njoga 7km, Bweza Dajje 5km, iwungu-Nakibanga 18km, Kaagonya-Misonzi-Kaaya 5.7km, Kachanga-Kaamese-Luwungulu 10km, Kawafu-Namisoke 5km, Semawundo - Lulindi 6.5km	()	()Lusozi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta-Mutambala 3km, Kagolomolo-Banga 3km, Bumangi-Njoga 7km, Bweza Dajje 5km, iwungu-Nakibanga 18km, Kaagonya-Misonzi-Kaaya 5.7km, Kachanga-Kaamese-Luwungulu 10km, Kawafu-Namisoke 5km, Semawundo - Lulindi 6.5km
Non Standard Outputs:	Payment to labour and workers	None		None
263367 Sector Conditional Grant (Non-Wage)	460,003	219,524	48 %	104,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,003	219,524	48 %	104,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,003	219,524	48 %	104,524
Reasons for over/under performance:	Underfunding			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(24.5) Kiwungu-Lwanabatya-Nakibanga, Semawundo-Lulindi	(0) None	()	(0)None
Non Standard Outputs:	Payments effected to workers/contractors	None		None
312103 Roads and Bridges	343,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,575	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	343,575	0	0 %	0
Reasons for over/under performance:	No fundsreleased			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
N/A				
228001 Maintenance - Civil	19,083	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,083	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,083	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,414</i>	<i>47,000</i>	<i>49 %</i>	<i>23,708</i>
<i>Non-Wage Reccurent:</i>	<i>576,863</i>	<i>276,278</i>	<i>48 %</i>	<i>117,349</i>
<i>GoU Dev:</i>	<i>343,575</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,016,852</i>	<i>323,278</i>	<i>31.8 %</i>	<i>141,056</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Achieve a functional and well coordinated Water Office	6 months Salary paid		Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.	3 months salaries paid to Water Office Staff
211101 General Staff Salaries	54,716	23,215	42 %		11,782
221011 Printing, Stationery, Photocopying and Binding	2,000	1,404	70 %		904
227001 Travel inland	9,000	6,500	72 %		4,250
228002 Maintenance - Vehicles	2,000	11,954	598 %		0
Wage Rect:	54,716	23,215	42 %		11,782
Non Wage Rect:	13,000	19,859	153 %		5,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,716	43,074	64 %		16,936
Reasons for over/under performance:	Activity fully done				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(13) Safe water coverage now at 67%		(5)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(8)Raising safe water coverage and functionality. Done at Jaana andBuyange Vilages (Bubeke S/C)
No. of water points tested for quality	(12) Water quality assurance data bank secured	(11) District water quality assurance data bank developed		(6)Water quality assurance data bank secured	(5)Water quality assurance data bank secured
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and status of the District	(2) 2 Meetings done so far		(1)Holding of DWSCC meetings to analyze water sanitation and status of the District	(1)DWSCC meeting held at District level
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	8,000	8,000	100 %		6,000

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,000	90 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,000	90 %	6,500

Reasons for over/under performance: Fuel prices are escalating for water transport. The lake was rough and unsafe for frequent travel

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(10) Ensure functional water sources	(15) 15 Shallow well rehabilitated so far	(5)Rehabilitation of shallow wells beyond community capacity to handle	(10)Shallow well rehabilitated were beyond community capacity to handle. Done at Njoga, Bugoma, Bbeta Maboga (Mugoye S/C), Mukalanga, Kamwany, Malanga, Buyiri (Bujjumba S/C), Kaya, Bosa (Bufumira S/C)
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	5,000	100 %	3,750
228001 Maintenance - Civil	2,627	1,314	50 %	657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,627	6,314	83 %	4,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,627	6,314	83 %	4,407

Reasons for over/under performance: Activity was a success

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	6 months of Home Improvement Campaigns and Radio Talk Shows	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	Home imprvement campaigns done in Buyange a(Bubeke S/C) and Buwanga (Kyamuswa S/C) WATSAN radio talk shows and radio jingles done on Radio Ssesse
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221017 Subscriptions	3,000	1,500	50 %	750
227001 Travel inland	2,371	1,186	50 %	593

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227004 Fuel, Lubricants and Oils	15,129	7,565	50 %	3,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,000	50 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	11,000	50 %	5,500

Reasons for over/under performance: Activities were successful

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Promotion of safe excreta disposal in RGCs	N/A	Promotion of safe excreta disposal in RGCs	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,373	0	0 %	0
312101 Non-Residential Buildings	24,536	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,909	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,909	0	0 %	0

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Buyange Water Supply (Bubeke S/C)	(1) Construction of Buyange (Bubeke S/C) Water Project Works on going	(1)Construction of Buyange Water Supply (Bubeke S/C)	(1)Construction of Buyange water Project (Bubeke S/C). Works ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Improved functionality of Water Supply Systems	(2) 2 Piped Water supply system rehabilitated at Nakibanga (Kyamuswa S/C) and Jaana (Bubeke S/C)	(1)Improved functionality of Water Supply System	(1)Rehabilitation of Jaana Water System (Bubeke s/C)
Non Standard Outputs:	none	N/A	None	N/A
281504 Monitoring, Supervision & Appraisal of capital works	17,680	12,420	70 %	8,000
312104 Other Structures	272,162	213,619	78 %	120,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,842	226,039	78 %	128,301
Donor Dev:	0	0	0 %	0
Total:	289,842	226,039	78 %	128,301

Reasons for over/under performance: Activities were successful

Total For Water : Wage Rect:	54,716	23,215	42 %	11,782
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<i>Non-Wage Reccurrent:</i>	<i>52,627</i>	<i>46,172</i>	<i>88 %</i>	<i>21,561</i>
<i>GoU Dev:</i>	<i>317,750</i>	<i>226,039</i>	<i>71 %</i>	<i>128,301</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,094</i>	<i>295,427</i>	<i>69.5 %</i>	<i>161,644</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid Office maintained workplan and reports submitted to MoWE	Quarterly salaries paid Departmental workplans and reports submitted to MWE &MoF Office cleaned Stationary procured		Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured	Quarterly salaries paid Departmental workplans and reports submitted to MWE &MoF Office cleaned Stationary procured
211101 General Staff Salaries	183,251	86,347	47 %		43,173
221011 Printing, Stationery, Photocopying and Binding	358	0	0 %		0
224004 Cleaning and Sanitation	500	302	60 %		302
227001 Travel inland	1,928	0	0 %		0
227004 Fuel, Lubricants and Oils	2,128	0	0 %		0
Wage Rect:	183,251	86,347	47 %		43,173
Non Wage Rect:	4,914	302	6 %		302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,165	86,649	46 %		43,475
Reasons for over/under performance:	Inadequate funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 ha of trees planted	(1) 1 ha of trees planted in Bujjumba, Mugoye & Bufumira sub counties		()	()1 ha of trees planted in Bujjumba, Mugoye & Bufumira sub counties
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women participating in national tree planting days	(0) none		()	()none
Non Standard Outputs:	N/A	N/A		N/A	N/A
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(14) community members trained in forestry management in Mugoye, Bujumba, Bufumira, Kyamuswa	(30) Community members trained in forestry management in Bufumira, Bujjumba, Kyamuswa, and Mazinga sub counties	(3)community members trained in forestry management in Mugoye, Bujumba, Bufumira, Kyamuswa	(0)Community members trained in forestry management in Bufumira, Bujjumba, Kyamuswa, and Mazinga sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,600	1,770	49 %	980
227004 Fuel, Lubricants and Oils	2,400	1,330	55 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,100	52 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,100	52 %	1,550
Reasons for over/under performance:	There is increased pressure on the natural forests			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	(3) Compliance monitoring undertaken in Town council, Mugoye, Bufumira, Kyamuswa, Bujjumba and Mazinga sub counties	(1)Compliance monitoring undertaken inTown council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	(0)Compliance monitoring undertaken in Town council, Mugoye, Bufumira, Kyamuswa, Bujjumba and Mazinga sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	The activity was funded by NEMA			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Formulating & training wetland Mgt committees in Bufumira,	(3) Wetland management committees formulated & trained in Bufumira	(1)Formulating and training of watershed management committees in Bufumira	(0)Wetland management committees formulated & trained in Bufumira
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,573	813	52 %	393

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227004 Fuel, Lubricants and Oils	1,427	164	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	977	33 %	393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	977	33 %	393

Reasons for over/under performance: Inadequate funding

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) men and women trained in ENR monitoring in Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub	(0) none	(5)men and women trained in ENR monitoring in Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	11,520	0	0 %	0
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,520	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,520	0	0 %	0

Reasons for over/under performance: No funds for this activity so far

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	(2) Compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa and Mazinga sub counties	(1)compliance surveys undertaken in Town council,Mugoye, Bujumba, Bufumira, Kyamuswa	(0)Compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa and Mazinga sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,000	4,209	53 %	2,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,209	53 %	2,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,209	53 %	2,199

Reasons for over/under performance: Joint monitoring was done with officials from NEMA

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	(4) Land disputes settled, institutional land surveyed and titled Districtwide	(0) none	(1) Land disputes settled, institutional land surveyed and	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:	Activity not funded			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	infrastructure plans reviewed	1 physical planning committee meeting held	infrastructure plans reviewed	1 physical planning committee meeting held
227001 Travel inland	573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573	0	0 %	0
Reasons for over/under performance:	Activity not funded			
<i>Total For Natural Resources : Wage Rect:</i>				
	183,251	86,347	47 %	43,173
<i>Non-Wage Reccurent:</i>				
	67,007	8,588	13 %	4,444
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	250,257	94,935	37.9 %	47,617

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to Women, Youth and PWDs at community level.	support to women groups done at community level		Support to Women, Youth and PWDs at community level.	support to women groups done at community level
227001 Travel inland	5,220	3,726	71 %		3,726
227004 Fuel, Lubricants and Oils	3,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	3,726	43 %		3,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,700	3,726	43 %		3,726
Reasons for over/under performance: low funds recieved					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid at the headquarters, District Office operations.	Staff salaries for 06 months paid		Staff salaries paid at the headquarters, District Office operations.	Staff salaries for 03 months paid
211101 General Staff Salaries	112,973	56,832	50 %		28,786
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,420	0	0 %		0
227001 Travel inland	3,480	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
Wage Rect:	112,973	56,832	50 %		28,786
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,973	56,832	46 %		28,786
Reasons for over/under performance: no challenges faced					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Dissagregated gender data collected. Local leaders trained on gender issues.	Dissagregated gender data collected		Dissagregated gender data collected. Local leaders trained on gender issues.	Dissagregated gender data collected

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	440	0	0 %	0
227004 Fuel, Lubricants and Oils	441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,281	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,281	0	0 %	0

Reasons for over/under performance: Low funding to the sector

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled (50) 50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP (13) Monitoring of 13 YLP projects (12)12 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 12 youths committees under YLP ()Monitoring of YLP projects

Non Standard Outputs: Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs, *Holding impromptu meeting about youths groups. Non Celebration of Youth Day in August. *Consultation with the Central Government. no celebration

221011 Printing, Stationery, Photocopying and Binding	352	726	206 %	0
227001 Travel inland	508	1,500	295 %	0
227004 Fuel, Lubricants and Oils	400	1,500	375 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	3,726	296 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,260	3,726	296 %	0

Reasons for over/under performance: Low funding

Output : 108109 Support to Youth Councils

No. of Youth councils supported (50) 50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP (12)12 Youth iInterst Groups to be reached under YLP program., * 12 youth groups mobilised and formally registered, *Training 12 youths committees under YLP ()

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Non Standard Outputs:		Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meeting about youths groups.		
227001	Travel inland	2,035	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,035	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,035	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 07 PWD development projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD National Day. 4 PWD leaders meetings held	(1) PWD development projects supported. With developmental funds. 2 support supervisions carried out. Commemoration of PWD National Day. 4 PWD leaders meetings held		
Non Standard Outputs:	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring.	Holding a skills training. Holding an educative visit. Carrying out& pear monitoring		
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) 4 quarterly Dist level planning meetings held. 2 support supervision missions held 4 quarterly women council meetings held, 20 women groups mobilized for support under UWEP, women groups supported with development funds, Orient women leaders in leadership skills.	() Quarterly District planning meetings held 1 support supervision missions held	(1) quarterly Dist level planning meetings held. 1 support supervision missions held	()Quarterly District planning meetings held
Non Standard Outputs:	Mobilization of women into development groups. Training women in management skills. Finance and Leadership. Carrying out pear monitoring.	mobilization of women into development groups	Mobilization of women into development groups, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring	no activity was done
227001 Travel inland	2,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,350	0	0 %	0
Reasons for over/under performance:	No fundind			

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Support to women groups to implement development projects at village levels.	Support to women group to implement development projects at village level.	Support to women groups to implement development projects at village levels	Support to women group to implement development projects at village level.
281504 Monitoring, Supervision & Appraisal of capital works	37,000	3,664	10 %	0
312104 Other Structures	50,000	3,039	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	6,703	8 %	0
Donor Dev:	0	0	0 %	0
Total:	87,000	6,703	8 %	0
Reasons for over/under performance:	Low funding			

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	To support Youth interest groups and PWD groups to implement their development projects at community levels.		To support Youth interest groups and PWD groups to implement their development projects at community levels.	
281504 Monitoring, Supervision & Appraisal of capital works	60,743	5,228	9 %	5,228
312104 Other Structures	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,743	5,228	2 %	5,228
Donor Dev:	0	0	0 %	0
Total:	210,743	5,228	2 %	5,228
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	112,973	56,832	50 %	28,786
Non-Wage Reccurent:	28,126	7,453	26 %	3,726
GoU Dev:	297,743	11,931	4 %	5,228
Donor Dev:	0	0	0 %	0
Grand Total:	438,842	76,215	17.4 %	37,740

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 04 officers for 12 monthly paid	salary for 06 months paid for o4 officers		salary for 04 staff paid to three months	salary for 04 officers paid for three months
211101 General Staff Salaries	91,173	34,272	38 %		17,151
Wage Rect:	91,173	34,272	38 %		17,151
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,173	34,272	38 %		17,151
Reasons for over/under performance:	no challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Annual work plans produced, internal assessment conducted, PBS reports produced LGMSD report produced at the District Headquarters and at sub counties sub county development plans 07 numbers done, Development of parish	() DDEG accountabilities prepared and submitted to MOLG for quarter 1 and quarter 2		()PBS reports produced LGMSD report produced at the District Headquarters and at sub counties	()DDEG accountabilities prepared and submitted to MOLG for quarter 1 ie send qtr
Non Standard Outputs:	N/A	NA		NA	NA
227001 Travel inland	16,000	2,830	18 %		538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,830	18 %		538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	2,830	18 %		538
Reasons for over/under performance:	No challenges faced				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		 Statistical data collection done, production of statistical abstract 	Data collection under taken for statistical abstract for planning undertaken	Statistical data collection done, production of statistical abstract 	Data collection under taken for statistical abstract for planning undertaken
227001	Travel inland	8,000	3,200	40 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,200	40 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	3,200	40 %	2,000
Reasons for over/under performance:		inadquate funding			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		 Demographic data collected Population profile report produced 	Departments helped in integrating population issues in their respective sectors	Demographic data collected Population profile report produced 	Departments helped in integrating population issues in their respective sectors
227001	Travel inland	5,000	500	10 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	500	10 %	500
Reasons for over/under performance:		Inadquate funding			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		 03 project proposals written investment profiles produced 	Non	project proposals written	Non
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		No challenges			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget conference held village meetings held Sub county meetings held	Annual Budget Conference held Sub county Planning meetings held		Budget conference held Sub county meetings held	Annual Budget Conference held Sub county Planning meetings held
227001 Travel inland	17,000	24,500	144 %		23,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	24,500	144 %		23,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	24,500	144 %		23,500
Reasons for over/under performance: Low turn up of stake holdres					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	 08 district computers serviced Internet data purchased 	04 computers serviced and maintained Internet data purchase		02 district computers serviced Internet data purchased 	04 computers serviced and maintained Internet data purchase
221008 Computer supplies and Information Technology (IT)	2,500	700	28 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	700	28 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	700	28 %		500
Reasons for over/under performance: poor internet connectivity					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	 office cleaned office tea provided 	Office cleaning accessories bought and Tea provided		office cleaned office tea provided 	Office cleaning accessories bought and Tea provided
221012 Small Office Equipment	2,500	200	8 %		100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	200	8 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	200	8 %	100
Reasons for over/under performance: No challenges				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	 District projects monitored and evaluated 	District projects monitored	District projects monitored and evaluated 	District projects monitored
227001 Travel inland	21,169	11,332	54 %	6,332
227004 Fuel, Lubricants and Oils	19,709	5,400	27 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,878	16,732	41 %	8,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,878	16,732	41 %	8,732
Reasons for over/under performance: Rough lake during december season				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of capital investments and retooling of office hard wares and fixing furniture at the District Headquarters.		Monitoring of capital investments and retooling of office hard wares and fixing furniture.	
281504 Monitoring, Supervision & Appraisal of capital works	19,173	7,353	38 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,173	7,353	38 %	3,500
Donor Dev:	0	0	0 %	0
Total:	19,173	7,353	38 %	3,500
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>91,173</i>	<i>34,272</i>	<i>38 %</i>	<i>17,151</i>
<i>Non-Wage Reccurent:</i>	<i>93,878</i>	<i>49,162</i>	<i>52 %</i>	<i>35,870</i>
<i>GoU Dev:</i>	<i>19,173</i>	<i>7,353</i>	<i>38 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>204,223</i>	<i>90,787</i>	<i>44.5 %</i>	<i>56,521</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office,Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters , central government and Ministries.	- 6 DPTC meetings attended - 2 DEC meetings attended - 2 sectoral committee and council meetings - 1 book shelf procured.		Attendances in the Technical planning Committee, DEC, Sectoral committee and Council meetings. Maintenance of Audit Office,Consultation at Audit desk, MoLG, and Office of Auditor General at the District headquarters , central government and Ministries.	- 3 DTPC meetings attended - 1 DEC meeting attended - 1 sectoral and council meetings attended - 1 bookshelf procured
211101 General Staff Salaries	53,490	17,224	32 %		8,763
221003 Staff Training	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	501	44 %		170
221012 Small Office Equipment	800	650	81 %		650
227001 Travel inland	1,850	0	0 %		0
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	53,490	17,224	32 %		8,763
Non Wage Rect:	8,000	1,151	14 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,490	18,375	30 %		9,583
Reasons for over/under performance:	The department was not allocated funds from locally raised revenues and which led to under performed on quarter planned outputs				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(24) Department audits - Sub county audits -Health center audits - Primary schools audits - Secondary schools audits -Preparation of quarterly audit reports at District headquarters, Sub-counties, schools and Health Units. - Administrative Units' audits, review of value for money audits, special audits.	(9) - 9 departments audits done - 6 sub county audits done - 4 primary school audits done - 3 health center audits done	(6)Department audits - Sub county audits -Health center audits - Primary schools audits -Secondary schools audits -Preparation of quarterly audit reports at District headquarters, Sub-counties, schools and Health Units. -Administrative Units' audits, review of value for money audits, special audits.	()- 5 department audits District headquarters - 3 Sub county audits; Kyamuswa, Mugoye and Bubeke - 3 health centre audits; Mugoye, Bwendero and Mulabana. -
Non Standard Outputs:	none		none	
227001 Travel inland		1,604	2,647	165 %
227004 Fuel, Lubricants and Oils		10,632	3,821	36 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,236	6,468	53 %	2,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,236	6,468	53 %	2,990
Reasons for over/under performance:	The department did not receive funding from locally raised revenues as planned which led to under performance on planned outputs for the quarter.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>53,490</i>	<i>17,224</i>	<i>32 %</i>	<i>8,763</i>
<i>Non-Wage Reccurent:</i>	<i>20,236</i>	<i>7,619</i>	<i>38 %</i>	<i>3,810</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,726</i>	<i>24,843</i>	<i>33.7 %</i>	<i>12,573</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuswa				925,157	136,042
Sector : Works and Transport				386,468	20,428
Programme : District, Urban and Community Access Roads				386,468	20,428
Lower Local Services					
Output : District Roads Maintenance (URF)				42,893	20,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalangala District Local Government	Buwanga Bukasa	Other Transfers from Central Government		42,893	20,428
Capital Purchases					
Output : Rural roads construction and rehabilitation				343,575	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Buzingo BUKASA	Other Transfers from Central Government		343,575	0
Sector : Education				222,154	74,088
Programme : Pre-Primary and Primary Education				222,154	74,088
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,154	0
Item : 291001 Transfers to Government Institutions					
All UPE Schools in the District	Buwanga Bujjumba and Kyamuswa	Sector Conditional Grant (Non-Wage)		71,154	0
Capital Purchases					
Output : Classroom construction and rehabilitation				72,000	70,040
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Buwanga Kaganda Boarding Primary School	Sector Development Grant		72,000	0
renovation of classrooms at kaganda p/sch	Buwanga kaganda p/sch	Sector Development Grant		0	70,040
Output : Latrine construction and rehabilitation				4,000	4,048
Item : 312101 Non-Residential Buildings					
retention for washroom at kaganda	Buwanga	Sector Development Grant		0	4,048
Building Construction - Walls-271	Buwanga Kaganda P/Sch	Sector Development Grant		4,000	0

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Output : Provision of furniture to primary schools	75,000	0
Item : 312104 Other Structures		
Construction Services - Other Buwanga Donor Funding	75,000	0
Construction Works-405 4 playfield leveled		
Sector : Health	12,705	6,526
Programme : Primary Healthcare	12,705	6,526
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	12,705	6,526
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUKASA HC PHC (HC IV) Buzingo Sector Conditional Grant (Non-Wage)	12,705	6,526
Sector : Water and Environment	300,070	35,000
Programme : Rural Water Supply and Sanitation	300,070	35,000
Capital Purchases		
Output : Construction of public latrines in RGCs	27,909	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Buzingo Transitional	3,373	0
Appraisal - Workshops-1267 Landing sites Development Grant		
Item : 312101 Non-Residential Buildings		
Building Construction - Latrines-237 Buzingo District	24,536	0
Landing sites Discretionary		
		Development
		Equalization Grant
Output : Construction of piped water supply system	272,162	35,000
Item : 312104 Other Structures		
Construction Services - Civil Works- Buwanga Sector Development	272,162	35,000
392 Nakibanga Grant		
(Rehabilitation)		
Sector : Public Sector Management	3,759	0
Programme : Local Government Planning Services	3,759	0
Capital Purchases		
Output : Administrative Capital	3,759	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Buzingo Locally Raised	3,759	0
Appraisal - Benchmarking -1256 Bukasa Revenues		
LCIII : Bujjumba	1,424,143	64,419
Sector : Agriculture	50,000	0
Programme : District Production Services	50,000	0
Capital Purchases		

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Output : Administrative Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bujjumba Buggala and Bunyama islands	Other Transfers from Central Government	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bwendero Buggala and Bunyama islands	Other Transfers from Central Government	35,000	0
Sector : Works and Transport			82,000	39,110
Programme : District, Urban and Community Access Roads			82,000	39,110
Lower Local Services				
Output : District Roads Maintenance (URF)			82,000	39,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bwendero BWEZA	Other Transfers from Central Government	82,000	39,110
Sector : Education			1,173,208	10,641
Programme : Pre-Primary and Primary Education			1,173,208	10,641
Capital Purchases				
Output : Latrine construction and rehabilitation			80,184	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bujjumba Kinyamira P/Sch	Donor Funding	80,184	0
Output : Teacher house construction and rehabilitation			338,025	10,641
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Mulabana Mulabana P/Sch	Donor Funding	338,025	10,641
Output : Provision of furniture to primary schools			755,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Bunyama Lwabaswa Bunyama Bridge of Hope Jaana and Busanga	Donor Funding	755,000	0
Sector : Health			29,769	5,020
Programme : Primary Healthcare			29,769	5,020
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	5,020
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BWENDERO HC PHC	Bwendero	Sector Conditional Grant (Non-Wage)	6,782	3,200
MULABANA HC PHC	Mulabana	Sector Conditional Grant (Non-Wage)	3,695	1,820
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			19,292	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulabana Mulabana HC	Locally Raised Revenues	19,292	0
Sector : Water and Environment			17,680	4,420
Programme : Rural Water Supply and Sanitation			17,680	4,420
Capital Purchases				
Output : Construction of piped water supply system			17,680	4,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bunyama Landing sites	Transitional Development Grant	17,680	4,420
Sector : Social Development			71,486	5,228
Programme : Community Mobilisation and Empowerment			71,486	5,228
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,486	5,228
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunyama village	Other Transfers from Central Government	60,743	5,228
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bwendero village	Locally Raised Revenues	10,743	0
LCIII : Mugoye			3,732,947	811,760
Sector : Works and Transport			268,387	128,126
Programme : District, Urban and Community Access Roads			268,387	128,126
Lower Local Services				
Output : District Roads Maintenance (URF)			268,387	128,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Kagulube KIBAALLE	Other Transfers from Central Government	268,387	128,126
Sector : Education			3,455,595	677,199
Programme : Pre-Primary and Primary Education			642,324	126,681
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			0	23,718
Item : 291001 Transfers to Government Institutions				
UPE capitation grant for the district	Kagulube	Sector Conditional Grant (Non-Wage)	0	23,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			168,832	102,963
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Betta textbooks for all primary schools	Donor Funding	168,832	102,963
Output : Classroom construction and rehabilitation			147,998	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kagulube Retentions	Donor Funding	147,998	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagulube Kaglube P/Sch	Sector Development Grant	12,000	0
Output : Teacher house construction and rehabilitation			313,494	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kayunga lake victoria p/sch	Donor Funding	313,494	0
Programme : Secondary Education			1,022,119	119,700
Higher LG Services				
Output : Secondary Teaching Services			576,265	0
Item : 211101 General Staff Salaries				

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Secondary school	Kayunga USE schools	Sector Conditional Grant (Wage)	576,265	0
All USE schools in the District				
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,648	26,883
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Secondary schools	Kayunga USE Schools	Sector Conditional Grant (Non-Wage)	80,648	26,883
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,206	73,632
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayunga Sserwanga SSS	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Betta textbooks for secondary school in the district	Donor Funding	97,206	73,632
Output : Secondary School Construction and Rehabilitation			260,000	19,186
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Kayunga USE Schools	Donor Funding	260,000	19,186
Programme : Skills Development			430,359	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			430,359	0
Item : 312102 Residential Buildings				

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Building Construction - Hostels-232	Kayunga Bumangi Poly technic Institute	Donor Funding	430,359	0
Programme : Education & Sports Management and Inspection			1,360,794	430,818
Capital Purchases				
Output : Administrative Capital			1,360,794	430,818
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kayunga capacity building co-curricular	Donor Funding	1,360,794	430,818
Sector : Health			8,965	6,435
Programme : Primary Healthcare			8,965	6,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,965	6,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOYE HC PHC	BBETA	Sector Conditional Grant (Non-Wage)	8,965	6,435
Bumangi Health Centre III	Kayunga Bumangi	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Mazinga			114,113	12,373
Sector : Education			88,223	0
Programme : Pre-Primary and Primary Education			88,223	0
Capital Purchases				
Output : Latrine construction and rehabilitation			88,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buggala Mazinga P/Sch	Donor Funding	88,223	0
Sector : Health			10,477	5,020
Programme : Primary Healthcare			10,477	5,020
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	5,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJJABWA ISLANDS HC PHC	Butulume	Sector Conditional Grant (Non-Wage)	3,695	1,820
MAZINGA HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	6,782	3,200
Sector : Public Sector Management			15,414	7,353
Programme : Local Government Planning Services			15,414	7,353
Capital Purchases				

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Output : Administrative Capital			15,414	7,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buggala buggala	District Discretionary Development Equalization Grant	15,414	7,353
LCIII : Bubeke			28,775	144,113
Sector : Works and Transport			14,298	6,827
Programme : District, Urban and Community Access Roads			14,298	6,827
Lower Local Services				
Output : District Roads Maintainence (URF)			14,298	6,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bubeke Bubeke	Other Transfers from Central Government	14,298	6,827
Sector : Education			4,000	3,965
Programme : Pre-Primary and Primary Education			4,000	3,965
Capital Purchases				
Output : Latrine construction and rehabilitation			4,000	3,965
Item : 312101 Non-Residential Buildings				
construction of a toilet at Jaana	Jaana jaana p/ch	Sector Development Grant	0	3,965
Building Construction - Latrines-237	Jaana Jaana P/Sch	Sector Development Grant	4,000	0
Sector : Health			10,477	5,020
Programme : Primary Healthcare			10,477	5,020
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	5,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	6,782	3,200
JAANA HC PHC	Jaana	Sector Conditional Grant (Non-Wage)	3,695	1,820
Sector : Water and Environment			0	128,301
Programme : Rural Water Supply and Sanitation			0	128,301
Capital Purchases				
Output : Construction of piped water supply system			0	128,301
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water quality Assurance (Testing)	Bubeke Buyange	Sector Development Grant	0	3,500

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Supervision of works	Bubeke Buyange	Transitional Development Grant	0	4,500
Item : 312104 Other Structures				
Construction of Buyange water supply Project	Bubeke Buyange	Sector Development Grant	0	85,301
Repair to Water Supply Systems (Jaana)	Jaana Jaana	Sector Development Grant	0	35,000
LCIII : Bufumira			2,134,725	111,908
Sector : Works and Transport			52,425	25,033
Programme : District, Urban and Community Access Roads			52,425	25,033
Lower Local Services				
Output : District Roads Maintenance (URF)			52,425	25,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Lulamba Bufumira	Other Transfers from Central Government	52,425	25,033
Sector : Education			2,065,041	20,337
Programme : Pre-Primary and Primary Education			1,666,909	0
Higher LG Services				
Output : Primary Teaching Services			1,315,035	0
Item : 211101 General Staff Salaries				
-	Lulamba Bujjumba and Kyamuswa	Sector Conditional Grant (Wage)	1,315,035	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			351,874	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lulamba Kakyanga P/Sch	Donor Funding	351,874	0
Programme : Secondary Education			398,132	20,337
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,505	20,337
Item : 312101 Non-Residential Buildings				
ASSESSMENT OF THE PROJECT	Bufumira	Sector Development Grant	0	6,150
Building Construction - Schools-256	Lulamba Kachanga SSS	Sector Development Grant	263,505	14,187
Output : Administration block rehabilitation			134,627	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufumira Kachanga SSS	Sector Development Grant	134,627	0

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Sector : Health			17,259	8,220
Programme : Primary Healthcare			17,259	8,220
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,259	8,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,782	3,200
KACHANGA ISLANDS HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,695	1,820
LULAMBA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,782	3,200
Sector : Water and Environment			0	58,318
Programme : Rural Water Supply and Sanitation			0	58,318
Capital Purchases				
Output : Construction of piped water supply system			0	58,318
Item : 312104 Other Structures				
Design of New Water Project	Bufumira Kazi Bugaba Landing Site	Sector Development Grant	0	23,318
Retention Payment	Bufumira Ssemawundo	Sector Development Grant	0	35,000
LCIII : Kalangala Town Council			2,837,703	382,991
Sector : Agriculture			63,474	32,811
Programme : Agricultural Extension Services			45,117	22,100
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,117	22,100
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone B Districtwide	Sector Development Grant	45,117	22,100
Programme : District Production Services			18,357	10,711
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,357	10,711
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone B District headquarters	Sector Development Grant	18,357	10,711
Sector : Education			572,187	0
Programme : Secondary Education			572,187	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalangala Zone A Bishop Dunstan SSS	Donor Funding	35,000	0
Output : Teacher house construction			537,187	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalangala Zone A Bishop Dunstan Bukasa Sserwanga	Donor Funding	537,187	0
Sector : Health			1,935,791	342,229
Programme : Primary Healthcare			1,935,791	342,229
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,887,687	321,380
Item : 263101 LG Conditional grants (Current)				
DHO,s office	Kalangala Zone A Office of DHO	Sector Conditional Grant (Non-Wage)	26,517	5,292
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Kalangala Zone A DHO Office	Donor Funding ,	1,669,100	308,088
Health Department	Kalangala Zone A Health Office	Donor Funding ,	175,000	308,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	17,070	8,000
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,103	20,849
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalangala Zone A Kalangala HC IV, bufumira, lulamba	Sector Development Grant	48,103	20,849
Sector : Social Development			226,257	6,703
Programme : Community Mobilisation and Empowerment			226,257	6,703
Capital Purchases				
Output : Administrative Capital			87,000	6,703
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kalangala Zone B District headquarterss	Other Transfers from Central Government	37,000	3,664
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Kalangala Zone B District headquarters	Other Transfers from Central Government	50,000	3,039
Output : Non Standard Service Delivery Capital			139,257	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone A District headquarters	Other Transfers from Central Government	139,257	0
Sector : Public Sector Management			9,994	1,248
Programme : District and Urban Administration			4,994	1,248
Capital Purchases				
Output : Administrative Capital			4,994	1,248
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kalangala Zone B district headquarters	District Discretionary Development Equalization Grant	4,994	1,248
Programme : Local Statutory Bodies			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kalangala Zone B District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			30,000	0
Programme : Financial Management and Accountability(LG)			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone B District Headquarters	Locally Raised Revenues	30,000	0