
Vote:515 Kalangala District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:515 Kalangala District**Quarter4****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	428,902	46%
Discretionary Government Transfers	2,078,290	2,078,262	100%
Conditional Government Transfers	8,045,480	8,044,495	100%
Other Government Transfers	1,490,132	1,109,630	74%
Donor Funding	6,883,274	3,055,094	44%
Total Revenues shares	19,419,741	14,716,384	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	292,163	253,442	253,442	87%	87%	100%
Internal Audit	73,726	56,204	56,204	76%	76%	100%
Administration	1,297,223	938,965	938,965	72%	72%	100%
Finance	335,352	248,505	248,505	74%	74%	100%
Statutory Bodies	411,938	396,216	396,216	96%	96%	100%
Production and Marketing	1,357,207	1,456,912	1,456,912	107%	107%	100%
Health	5,233,166	4,129,276	4,129,276	79%	79%	100%
Education	8,037,436	5,233,446	5,233,445	65%	65%	100%
Roads and Engineering	1,267,337	838,815	838,815	66%	66%	100%
Water	425,094	465,959	465,959	110%	110%	100%
Natural Resources	250,257	195,197	195,197	78%	78%	100%
Community Based Services	438,842	503,437	505,437	115%	115%	100%
Grand Total	19,419,741	14,716,374	14,718,374	76%	76%	100%
<i>Wage</i>	7,558,512	7,558,512	7,558,512	100%	100%	100%
<i>Non-Wage Reccurent</i>	3,060,681	3,050,058	3,052,058	100%	100%	100%
<i>Domestic Devt</i>	1,917,274	1,052,710	1,052,710	55%	55%	100%
<i>Donor Devt</i>	6,883,274	3,055,094	3,055,094	44%	44%	100%

Vote:515 Kalangala District

Quarter4

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

The overall cumulative revenue receipts for the district by the end of fourth quarter was 14,716,384,000 against the budgeted 19,419,274 which was at 76% under performance and this was due to Low local revenue realization especially in fisheries as a result of closing some landing sites due to illegal fishing and hence at an under performance of 46%, other government transfers also under performed at 74% and donor funding a 44% under performance.

The district received other government transfers totaling to the tune of 1,109,630,000 shs against the budgeted 1,490,132,000 shs at 74% under performance. This was due to under performance in Uganda Road fund which received 745,660,000 at 65% under performance, and YLP under performance at 122,147,000 shs hence 61% under performed, Vegetable Oil Development project at 0% under performance.

The District received all Discretionary Government transfers to the tune of 2,078,290,000 at 100% performance, and conditional government grants funds were also 100% released to a tune of 8,045,480,000 shillings.

All funds were utilised in service delivery as per the annual and quarterly approved work plans for 2018 -2019

There was an under performance at 46%, as a result of realising only 428,902,000 shs against the budgeted 922,565,000. And this was due to under performances in the following revenue sources;- land fees =70%, inspection fees =8%, property related taxes =2%, Local service tax at under performance of 4%, Registration of businesses =30%, Market due = 24% and sale of government properties 0%,

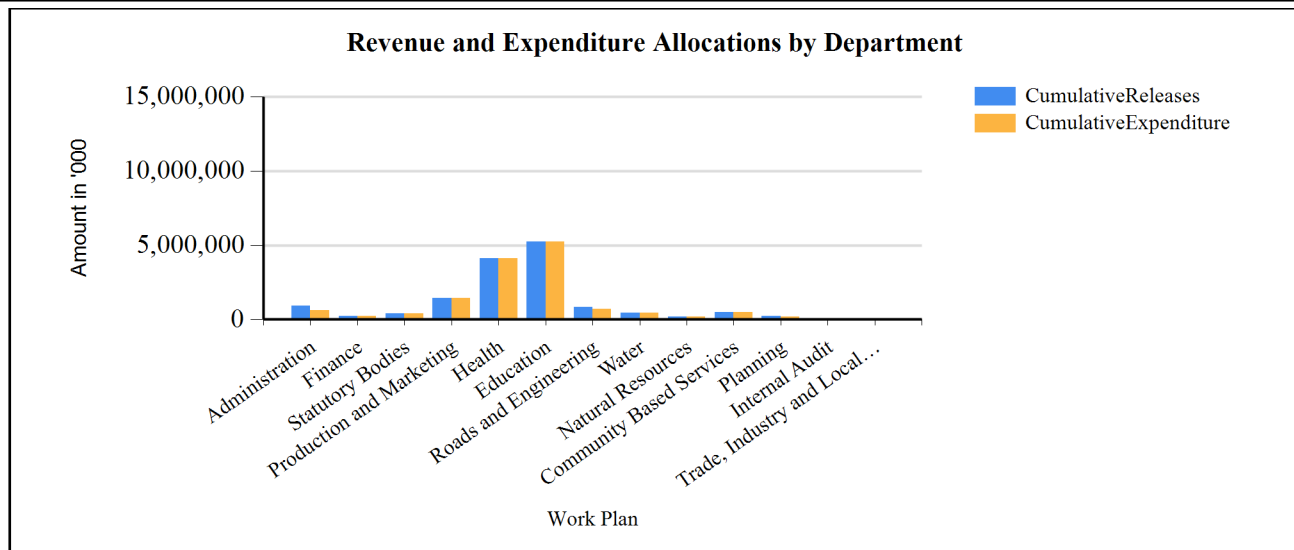
The district received a total of 3,055,094,000 shillings of external funds against the budgeted 6,883,274,000 shillings at 44% under performance.. and this was due to under performances in receipts of Global funds for HIV and malaria at an under performance of 8%, UNEPI which had 20% under performance and ICEIDA with only 45% release which was also at an under performance.

The funds were disbursed to department in the following proportional revenue shares;- most departments under performed as below, Planning at an under performance of 87%, Internal audit under performed at 76%, Administration at 72%, Finance at 72%, statutory bodies at 96%, production department at 107 over performance. health was at 79% under performance, education at 65% under performance due to reduction in donor funding, roads at 66 under performance, water sector at 110 over performance, natural resources at 78% under performance, and community based department at an over performance of 115% due to release of 138,000,000 supplementally budget from the office of the prime minister mobilised by the women MP PCA- Parish community associations in the fourth quarter.

G1: Graph on the revenue and expenditure performance by Department

Vote:515 Kalangala District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	922,565	428,902	46 %
Local Services Tax	70,150	24,061	34 %
Land Fees	6,000	440	7 %
Local Hotel Tax	47,000	1,778	4 %
Application Fees	12,500	2,157	17 %
Business licenses	62,000	28,757	46 %
Other licenses	3,240	1,871	58 %
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	171,149	83 %
Property related Duties/Fees	40,000	600	2 %
Advertisements/Bill Boards	2,000	2,541	127 %
Animal & Crop Husbandry related Levies	216,384	161,479	75 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	150	30 %
Registration of Businesses	7,100	1,699	24 %
Inspection Fees	95,000	7,409	8 %
Market /Gate Charges	12,291	2,995	24 %
Other Fees and Charges	44,000	20,292	46 %
Miscellaneous receipts/income	77,000	0	0 %
2a.Discretionary Government Transfers	2,078,290	2,078,262	100 %
District Unconditional Grant (Non-Wage)	408,268	408,268	100 %
Urban Unconditional Grant (Non-Wage)	30,518	30,518	100 %
District Discretionary Development Equalization Grant	120,346	120,318	100 %

Vote:515 Kalangala District**Quarter4**

Urban Unconditional Grant (Wage)	66,376	66,376	100 %
District Unconditional Grant (Wage)	1,435,244	1,435,244	100 %
Urban Discretionary Development Equalization Grant	17,538	17,538	100 %
2b.Conditional Government Transfers	8,045,480	8,044,495	100 %
Sector Conditional Grant (Wage)	6,056,892	6,056,892	100 %
Sector Conditional Grant (Non-Wage)	852,759	852,446	100 %
Sector Development Grant	881,871	881,871	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	197,945	197,274	100 %
Gratuity for Local Governments	34,960	34,960	100 %
2c. Other Government Transfers	1,490,132	1,109,630	74 %
Uganda Road Fund (URF)	1,153,132	745,660	65 %
Uganda Women Entrepreneurship Program(UWEP)	87,000	102,833	118 %
Vegetable Oil Development Project	50,000	0	0 %
Youth Livelihood Programme (YLP)	200,000	122,147	61 %
Other	0	138,990	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
3. Donor Funding	6,883,274	3,055,094	44 %
Global Fund for HIV, TB & Malaria	1,520,000	733,689	48 %
Global Alliance for Vaccines and Immunization (GAVI)	149,100	11,386	8 %
United Nations Expanded Programme on Immunisation (UNEPI)	175,000	34,837	20 %
Iceland International Development Agency (ICEIDA)	5,039,174	2,275,182	45 %
Total Revenues shares	19,419,741	14,716,384	76 %

Cumulative Performance for Locally Raised Revenues

There was an under performance at 46% , as a result of realising only 428,902,000 shs against the budgeted 922,565,000. And this was due to under performances in the following revenue sources;- land fees =70%, inspection fees =8%, property related taxes =2%, Local service tax at under performance of 4%, Registration of businesses =30%, Market due = 24% and sale of government properties 0%,

Cumulative Performance for Central Government Transfers

The district received other government transfers totaling to the tune of 1,109,630,000 shs against the budgeted 1,490,132,000 shs at 74% under performance . This was due to under performance in Uganda Road fund which received 745,660,000 at 65% under performance, and YLP under performance at 122,147,000 shs hence 61% under performed, Vegetable Oil Development project at 0% under performance.

The District received all Discretionary Government transfers to the tune of 2,078,290,000 at 100% performance, and conditional government grants funds were also 100% released to a tune of 8,045,480,000 shillings.

Cumulative Performance for Donor Funding

Vote:515 Kalangala District

Quarter4

Vote:515 Kalangala District

Quarter4

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	1,377,029	117 %	294,522	352,874	120 %
District Production Services	96,509	36,683	38 %	24,127	4,545	19 %
District Commercial Services	82,609	43,200	52 %	20,652	23,286	113 %
Sub- Total	1,357,207	1,456,912	107 %	339,302	380,705	112 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,248,254	838,365	67 %	312,063	200,338	64 %
District Engineering Services	19,083	450	2 %	4,771	0	0 %
Sub- Total	1,267,337	838,815	66 %	316,834	200,338	63 %
Sector: Education						
Pre-Primary and Primary Education	3,796,817	2,240,496	59 %	949,204	598,626	63 %
Secondary Education	1,992,438	1,558,531	78 %	498,109	858,366	172 %
Skills Development	724,754	484,570	67 %	181,188	181,926	100 %
Education & Sports Management and Inspection	1,523,327	949,848	62 %	380,832	296,817	78 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	8,037,436	5,233,445	65 %	2,009,358	1,935,734	96 %
Sector: Health						
Primary Healthcare	2,055,731	951,841	46 %	513,933	242,882	47 %
Health Management and Supervision	3,177,435	3,177,435	100 %	794,359	1,030,727	130 %
Sub- Total	5,233,166	4,129,276	79 %	1,308,291	1,273,609	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	425,094	465,959	110 %	106,273	21,804	21 %
Natural Resources Management	250,257	195,197	78 %	62,564	48,374	77 %
Sub- Total	675,351	661,156	98 %	168,838	70,177	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	438,842	505,437	115 %	109,710	264,071	241 %
Sub- Total	438,842	505,437	115 %	109,710	264,071	241 %
Sector: Public Sector Management						
District and Urban Administration	1,297,223	938,965	72 %	324,306	267,190	82 %
Local Statutory Bodies	411,938	396,216	96 %	102,985	129,323	126 %
Local Government Planning Services	292,163	253,442	87 %	73,041	48,842	67 %
Sub- Total	2,001,325	1,588,623	79 %	500,331	445,354	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	335,352	248,505	74 %	83,838	64,559	77 %
Internal Audit Services	73,726	56,204	76 %	18,431	17,182	93 %

Vote:515 Kalangala District**Quarter4**

	<i>Sub- Total</i>	<i>409,078</i>	<i>304,709</i>	<i>74 %</i>	<i>102,270</i>	<i>81,741</i>	<i>80 %</i>
Grand Total		19,419,741	14,718,374	76 %	4,854,934	4,651,730	96 %

Vote:515 Kalangala District

Quarter4

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	929,788	80%	290,033	267,190	92%
District Unconditional Grant (Non-Wage)	86,963	69,366	80%	21,741	31,741	146%
District Unconditional Grant (Wage)	326,933	259,996	80%	81,733	52,947	65%
Gratuity for Local Governments	34,960	34,960	100%	8,740	8,740	100%
Locally Raised Revenues	69,483	68,882	99%	17,371	16,861	97%
Multi-Sectoral Transfers to LLGs_NonWage	377,471	232,934	62%	94,368	91,757	97%
Multi-Sectoral Transfers to LLGs_Wage	66,376	66,376	100%	16,594	16,328	98%
Pension for Local Governments	197,945	197,274	100%	49,486	48,815	99%
Development Revenues	137,092	9,178	7%	34,273	0	0%
District Discretionary Development Equalization Grant	4,994	9,178	184%	1,249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	132,097	0	0%	33,024	0	0%
Total Revenues shares	1,297,223	938,965	72%	324,306	267,190	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,309	326,372	83%	98,327	69,276	70%
Non Wage	766,822	603,416	79%	191,706	197,914	103%
Development Expenditure						
Domestic Development	137,092	9,178	7%	34,273	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,297,223	938,965	72%	324,306	267,190	82%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:515 Kalangala District**Quarter4**

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 total recurrent revenues budget for the forth quarter was 321,306,000 and the quarterly out turn was at an over performance of 82% where as the overall approved budget for the department was 1,297,223,000 and the cumulative budget release was 938,965 at an under performance of 72%. recurrent revenues was at 92% performance, wage was at 65 %, this was due to failure to recruit the expected number of staff. Gratuity was at 100% local reveue was 97 % performance, pension stood at 99% and development revenues at 0% because it was released in all in third quarter. The total revenue shares and expenditure was at 82% performance.

Reasons for unspent balances on the bank account

All funds were utilised

Highlights of physical performance by end of the quarter

Payments of salaries, payments of pensions and gratuity, induction training for new staff.

Vote:515 Kalangala District

Quarter4

*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	248,505	81%	76,338	64,559	85%
District Unconditional Grant (Non-Wage)	29,925	28,914	97%	7,481	7,481	100%
District Unconditional Grant (Wage)	187,272	170,859	91%	46,818	46,818	100%
Locally Raised Revenues	88,155	48,732	55%	22,039	10,259	47%
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	248,505	74%	83,838	64,559	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	170,859	91%	46,818	46,818	100%
Non Wage	118,080	77,646	66%	29,520	17,741	60%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	335,352	248,505	74%	83,838	64,559	77%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department total revenue out turn for forth quarter was 64,559,600 at 77% performance, whereas the total annual approved budget was 335,352,000 and the total budget annual cumulative out turn was 248,505,000 at an under performance of 74%. the department realised District unconditional grant non wage at 100% performance, wage =100% performance and under performance for local revenue at 47% this was due to low realisation of local revenue especially from fisheries sector due to closure of 30 landing site for persistent illegal fishing and development =0% since all development funds were released in third quarter, ex

Reasons for unspent balances on the bank account

there was no unspent balances

Highlights of physical performance by end of the quarter

Revenue materials procured, Vouchers and ledger books procured, Financial reports - Final quarterly accounts.

Vote:515 Kalangala District

Quarter4

*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	396,216	97%	101,735	129,323	127%
District Unconditional Grant (Non-Wage)	66,110	67,605	102%	16,528	16,526	100%
District Unconditional Grant (Wage)	200,434	188,504	94%	50,108	51,193	102%
Locally Raised Revenues	140,394	140,107	100%	35,099	61,604	176%
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	396,216	96%	102,985	129,323	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	188,504	94%	50,108	51,193	102%
Non Wage	206,504	207,712	101%	51,626	78,130	151%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	411,938	396,216	96%	102,985	129,323	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department's revenues and expenditures were at an under performance of 126% this was due to addition of extra days and sittings for the council standing committees to criticize the budgets. the quarterly budget was 10,2985,000 but the department realized 129,323,000 at an over performance of 129,323,000 a on local revenue at the expense of other departments.

The department overall approved budget was 411,983,000 , and it realised a cumulative annual release of 396,216 at an under performance of 96%.

The department performed as follows;- district uncondition grant= 100%, wage 102% of performance due to recruitment of stenographer.

Local revenue over performance was at 176% at the expense of othe departments.

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

Vote:515 Kalangala District

Quarter4

*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	1,393,439	112%	310,933	334,579	108%
District Unconditional Grant (Non-Wage)	11,499	8,675	75%	2,875	0	0%
District Unconditional Grant (Wage)	63,969	235,087	368%	15,992	55,300	346%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	275,846	275,846	100%	68,961	68,961	100%
Sector Conditional Grant (Wage)	873,830	873,830	100%	218,458	210,318	96%
Development Revenues	113,474	63,474	56%	28,368	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Development Grant	63,474	63,474	100%	15,868	0	0%
Total Revenues shares	1,357,207	1,456,912	107%	339,302	334,579	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,799	1,108,917	118%	234,450	311,744	133%
Non Wage	305,934	284,521	93%	76,483	68,961	90%
Development Expenditure						
Domestic Development	113,474	63,474	56%	28,368	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,357,207	1,456,912	107%	339,302	380,705	112%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department quarterly recurrent out turn was 334,574,000 against the quarterly budget of 310,933,000 and thus there was an over performance of 108%. the approved annual recurrent budget was 1,243,733,000 and the cumulative receipts was 1,393,439,000 hence an overall annual recurrent revenue budget over performance at 112%. this was due to release of more that what was expected from the center.

However the annual over all budget for both recurrent and development was 1,357,207,000 and the annual cumulative receipts was 1,456,912 at an over performance of 107%

The expenditure performance was also at 112%

development revenues was at 0% due to receipt of all development funds in third quarter.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

9631 farmers received Agricultural advisory services, 8 pest and disease surveillance visits made, 26 model homes supported and 520 farmers surrounding the model homes trained, 34,005 birds vaccinated against NCD, , 68 fisheries quality assurance visits made, 3 joint support supervision activities conducted, 1 motorcycle procured, 4 demonstrations established, 3 trade and commercial seminars conducted and 2 Tse Tse fly surveys conducted.

Vote:515 Kalangala District

Quarter4

*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	3,299,261	99%	830,418	819,505	99%
District Unconditional Grant (Non-Wage)	13,166	6,739	51%	3,292	0	0%
Locally Raised Revenues	17,123	1,140	7%	4,281	0	0%
Sector Conditional Grant (Non-Wage)	113,947	113,947	100%	28,487	28,487	100%
Sector Conditional Grant (Wage)	3,177,435	3,177,435	100%	794,359	791,018	100%
Development Revenues	1,911,495	830,016	43%	477,874	207,944	44%
External Financing	1,844,100	781,912	42%	461,025	207,944	45%
Locally Raised Revenues	19,292	0	0%	4,823	0	0%
Sector Development Grant	48,103	48,103	100%	12,026	0	0%
Total Revenues shares	5,233,166	4,129,276	79%	1,308,292	1,027,448	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,177,435	3,177,435	100%	794,359	1,030,727	130%
Non Wage	144,236	121,825	84%	36,059	28,487	79%
Development Expenditure						
Domestic Development	67,395	48,103	71%	16,849	6,452	38%
Donor Development	1,844,100	781,912	42%	461,025	207,944	45%
Total Expenditure	5,233,166	4,129,276	79%	1,308,291	1,273,609	97%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, under Recurrent grants, we expected to receive UGX 830,418,000 but we only received UGX 819,504,596 which was equivalent to 99% revenue performance. Partly to blame for this poor revenue was due to the fact that we did not receive all our planned recurrent funds.

However, all the funds received were spent 100%

Under development grants, we had planned to receive UGX 461,025,000 but we only managed to get a paltry UGX 207,943,606 which was equivalent to 45% under performance. This is because all the donors who had planned to give us funds did not fulfil their pledges, and hence the very poor financial performance.

The other funds received were for PHC Development grants as well as local revenues and unconditional grants which all combined formed just 4% of the total quarterly releases.

All these funds were appropriately spent with no balances on Account.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Like in previous quarters, we continued to implement the minimum Health Care package of health care services across all our 17 health centers. We have continued to implement the Comprehensive package of HIV/AIDS care services with the assistance of Rakai Health Sciences Program as our main Implementing partner. Deliveries in Health Centres have greatly improved and Mulabana HC II OPD which was in a dilapidated state was fully renovated. We also functionalised the mother - baby pair point at Kalangala HC IV. We also completed the laboratory worktops at both Bufumira and Lulamba Health Centres

Vote:515 Kalangala District

Quarter4

*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	2,462,131	98%	625,032	637,524	102%
District Unconditional Grant (Non-Wage)	9,480	6,834	72%	2,370	0	0%
District Unconditional Grant (Wage)	64,620	32,993	51%	16,155	0	0%
Locally Raised Revenues	6,412	3,000	47%	1,603	3,000	187%
Sector Conditional Grant (Non-Wage)	413,991	413,678	100%	103,498	137,886	133%
Sector Conditional Grant (Wage)	2,005,627	2,005,627	100%	501,407	496,638	99%
Development Revenues	5,537,306	2,771,314	50%	1,384,327	737,880	53%
External Financing	5,039,174	2,273,182	45%	1,259,794	737,880	59%
Sector Development Grant	498,132	498,132	100%	124,533	0	0%
Total Revenues shares	8,037,436	5,233,446	65%	2,009,359	1,375,405	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,247	2,038,620	98%	517,562	672,076	130%
Non Wage	429,883	423,511	99%	107,471	140,886	131%
Development Expenditure						
Domestic Development	498,132	498,132	100%	124,533	384,892	309%
Donor Development	5,039,174	2,273,182	45%	1,259,794	737,880	59%
Total Expenditure	8,037,436	5,233,445	65%	2,009,358	1,935,734	96%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department quarterly revenue shares was 1,375,405,000 against the budgeted 2,009,359,000 and hence the department revenue performance was at 68% under performance , where as the annual revenue receipt was 5,233,446,000 against the annual approved budget of 8,037,436,000 and hence the cumulative annual performance was an under performance at 65%. The department did not receive development funds in forth quarter due to release of all monies in third quarter

The department received recurrent revenues to the tune of 637,524,000 against the quarterly recurrent budget of 625,032,000 and hence performed at 102% over performance , whereas the cumulative annual recurrent revenues by the end of the year were 2,462,131,000 against the annual approved budget of 2,500,130,000 at an under performance of 98% .sector wage was at 99%, sector condition grant- non wage was at 133%, this was due to recruitment of new primary teachers in forth quarter. all the funds were spent 100%.

Reasons for unspent balances on the bank account

Ugx 85,000 is unpaid by the time the ifms system was switched off.

Highlights of physical performance by end of the quarter

161 teachers, 38 and 10 teachers were paid salaries, 23, 3 and 1 primary, secondary and tertiary schools were paid salaries and capitation grant, respectively, 23 schools were inspected, 5 teacher houses are still under construction, 1 seed secondary school is also under construction, 5 school kitchens are too being constructed and 1 dormitory is being constructed.

Vote:515 Kalangala District

Quarter4

*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	838,815	91%	230,940	200,338	87%
District Unconditional Grant (Non-Wage)	10,119	0	0%	2,530	0	0%
District Unconditional Grant (Wage)	96,414	92,255	96%	24,103	21,962	91%
Locally Raised Revenues	7,672	900	12%	1,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	250,485	124,104	50%	62,621	0	0%
Other Transfers from Central Government	559,072	621,556	111%	139,768	178,376	128%
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	838,815	66%	316,834	200,338	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	92,255	96%	24,103	21,962	91%
Non Wage	827,348	746,560	90%	206,837	178,376	86%
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	838,815	66%	316,834	200,338	63%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total recurrent for the forth quarter was 200,338,000 against the quarterly approved budget of 230,940,000 and hence an under performance at 87%. The annual cumulative recurrent receipts was 838,815,000 against the annual approved budget of 923,762,000 and hence an under performance of 91%.

The total quarterly revenue shares for the department was 200,338,000 against the quarterly budget of 316,834,000 and hence an under performance at 63%.

The departmental total cumulative shares by end of forth quarter was 838,815 against the approved annual budget of 1,267,337 hence an under performance at 66%, this is due to the fact that the department received less funds from the center.
the

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

maintainance of lusozi-buziga road =5km, kibaale kasekulo ttubi= 10km, Betta senero =5km, bbta Mutambala 3km, kagolomolo banga =3km, Bumangi njoga = 7km, Bweza Ddaje =5km, Semawundo lulindi =6.5km, kachanga kamesse luwungu10km, Kaagonya Misonzi Kaaya 5.5km, Kawafu namisoke 5km, Kiwungu lwanabatya nakibanga = 18km

Vote:515 Kalangala District

Quarter4

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	125,534	117%	26,836	21,804	81%
District Unconditional Grant (Non-Wage)	15,129	44,360	293%	3,782	0	0%
District Unconditional Grant (Wage)	54,716	48,676	89%	13,679	13,679	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,498	32,498	100%	8,125	8,125	100%
Development Revenues	317,750	340,425	107%	79,438	0	0%
District Discretionary Development Equalization Grant	24,536	47,211	192%	6,134	0	0%
Sector Development Grant	272,162	272,162	100%	68,040	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	425,094	465,959	110%	106,273	21,804	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	48,676	89%	13,679	13,679	100%
Non Wage	52,627	76,858	146%	13,157	8,125	62%
Development Expenditure						
Domestic Development	317,750	340,425	107%	79,438	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,094	465,959	110%	106,273	21,804	21%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The overall Budget approved for the sector was 425,094,000 and the actual cumulative receipts by end of year was 465,959 hence an over performance of 110% however , the forth quarterly budget was 106,273,000 and the Sector realised 21,804,000 (All recurrent) at an under performance of 21%, this was because all development funds were released in third quarter and hence an expenditure performance of 21%.

The department did not receive district unconditional grant - non wage and local revenue , this was due to realisation of local revenue by the district. Wage and sector conditional grant were at 100% performance. expenditure performance was at 100% .

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

01 piped water supply system constructed

Vote:515 Kalangala District

Quarter4

*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	195,197	78%	62,564	48,374	77%
District Unconditional Grant (Non-Wage)	15,483	13,926	90%	3,871	1,803	47%
District Unconditional Grant (Wage)	183,251	175,333	96%	45,813	45,813	100%
Locally Raised Revenues	49,951	4,365	9%	12,488	365	3%
Sector Conditional Grant (Non-Wage)	1,573	1,573	100%	393	393	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	250,257	195,197	78%	62,564	48,374	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	175,333	96%	45,813	45,813	100%
Non Wage	67,007	19,864	30%	16,752	2,561	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,257	195,197	78%	62,564	48,374	77%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to shs 48,373,774/= of which Shs. 45,812,635/= was wage and shs 2,561,139/= was non wage which is 5.3% of the total funds received.

All the funds received were spent hence making the total expenditure for the quarter to stand at 100%.

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 watershed committees in kasekulo, Senero & Bufumira. Environmental compliance monitoring in, Bujjumba, Kyamuswa and Bufumira sub counties.

Vote:515 Kalangala District

Quarter4

*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	491,506	348%	35,275	262,071	743%
District Unconditional Grant (Non-Wage)	8,580	6,589	77%	2,145	0	0%
District Unconditional Grant (Wage)	112,973	114,404	101%	28,243	28,786	102%
Locally Raised Revenues	4,641	3,569	77%	1,160	1,969	170%
Other Transfers from Central Government	0	352,040	0%	0	227,590	0%
Sector Conditional Grant (Non-Wage)	14,905	14,905	100%	3,726	3,726	100%
Development Revenues	297,743	11,931	4%	74,436	0	0%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	287,000	11,931	4%	71,750	0	0%
Total Revenues shares	438,842	503,437	115%	109,710	262,071	239%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	114,404	101%	28,243	28,786	102%
Non Wage	28,126	379,103	1,348%	7,032	235,285	3,346%
Development Expenditure						
Domestic Development	297,743	11,931	4%	74,436	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	438,842	505,437	115%	109,710	264,071	241%
C: Unspent Balances						
Recurrent Balances						
		-2,000	0%			
Wage		0				
Non Wage		-2,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-2,000	0%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received quarterly recurrent revenues 262,071,000 against the quarterly approved recurrent budget of 35,275,000 hence standing at an over performance of 743%, this was due to receipt of 263,071,000 funds from the office of the Prime minister called PCA- parish Community Associations which was mobilised by the district women MP to support community groups at parish levels. these funds were utilized after getting a supplementally budget under minute number KDLG/CM/43/19. The total revenue shares of the department was 503,437,000 against the annual approved budget of 438,842 and hence an over performance of 115% annual budget out turn. where as for the forth quarter revenue shares and expenditure was 262,071,000 against the approves quarterly budget of 109,710,000 hence an over performance at 239% and expenditure performance at 100%

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

12 women groups mobilized and supported financially to conduct income generating activities

13 Youth groups were mobilised and supported to financially to undertake income generating activities.

Vote:515 Kalangala District

Quarter4

*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	171,975	93%	46,263	48,842	106%
District Unconditional Grant (Non-Wage)	69,169	67,682	98%	17,292	18,292	106%
District Unconditional Grant (Wage)	91,173	77,497	85%	22,793	22,793	100%
Locally Raised Revenues	24,709	26,796	108%	6,177	7,757	126%
Development Revenues	107,113	81,467	76%	26,778	0	0%
District Discretionary Development Equalization Grant	15,414	7,353	48%	3,853	0	0%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,940	74,114	84%	21,985	0	0%
Total Revenues shares	292,163	253,442	87%	73,041	48,842	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,173	77,497	85%	22,793	22,793	100%
Non Wage	93,878	94,478	101%	23,470	26,049	111%
Development Expenditure						
Domestic Development	107,113	81,467	76%	26,778	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,163	253,442	87%	73,041	48,842	67%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total recurrent revenues to the department for the forth quarter was 48,842,000 against the quarterly approved budget of 46,263,000 and hence an over performance at 106% , this was due to increase of local revenue to the department as a result of increased activities to the department by council to carry out bottom up planning. The recurrent cumulative revenue by end of forth quarter was 171,975,000 against the annual budget of 185,051,000 hence an under performance at 93% realization. the department performed as follows for different revenue sources;- District unconditional grant - non wage= 106% over performance, local revenue =126% over performance, wage= 100% and 0% development this mainly due to no release of development grant after third quarter by the central government.

The total revenue shares for the quarter was 48,842,000 against the quarterly budget of 73,041,000 at an under performance of 67%, whereas the cumulative revenue receipts by end of forth quarter was 253,442,000 against the annual budget os 292,163,000 and hence performing at 87% under performance.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

03 sets of DTPC minutes

Draft budget estimate document for financial year 2019- 2020

Final Budget estimate documents for financial year 2019-2020

Vote:515 Kalangala District

Quarter4

*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	56,204	76%	18,431	17,182	93%
District Unconditional Grant (Non-Wage)	15,238	15,238	100%	3,810	3,810	100%
District Unconditional Grant (Wage)	53,490	39,641	74%	13,372	13,372	100%
Locally Raised Revenues	4,998	1,325	27%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,726	56,204	76%	18,431	17,182	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	39,641	74%	13,372	13,372	100%
Non Wage	20,236	16,563	82%	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	56,204	76%	18,431	17,182	93%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

- Revenues performed at 93%, shortfall attributed to non allocation of funds from locally raised revenues as planned.

- Expenditure performed at 100% due to:

The department performed as follows;- local revue=0%, unconditional grant -non wage =100%, wage = 100% and developemnt = 0%,The total venenue shares stood at 93% and all funds were spent.

(

Reasons for unspent balances on the bank account

Funds allocated spent no unspent balance on account.

Highlights of physical performance by end of the quarter

Preparation and submission of Quarterly audit reports

Vote:515 Kalangala District**Quarter4***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:515 Kalangala District

Quarter4

Vote:515 Kalangala District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	04 Quarterly monitoring and supervision of projects done in Bujumba, Kalangala Town council, Bufumira, bubeke, mugoye , Kyamuswa and mazinga sub counties. Salaries paid to officers in Administration department for 12 months IFMS expenses paid for the 12 quarters		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.	Salaries paid to officers in Administration department for 3 months IFMS expenses paid Quarterly monitoring and supervision of projects in Bujumba, Kalangala Town council, Bufumira, bubeke, mugoye , Kyamuswa and mazinga sub counties.
211101 General Staff Salaries	326,933	259,996	80 %		52,947
213002 Incapacity, death benefits and funeral expenses	8,000	6,500	81 %		3,000
221007 Books, Periodicals & Newspapers	1,500	1,625	108 %		861
221008 Computer supplies and Information Technology (IT)	600	1,100	183 %		1,000
221009 Welfare and Entertainment	5,556	1,200	22 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1,100	220 %		1,000
221016 IFMS Recurrent costs	30,000	25,903	86 %		7,000
221017 Subscriptions	2,000	0	0 %		0
224004 Cleaning and Sanitation	400	1,927	482 %		0
227001 Travel inland	4,000	11,500	288 %		0
227004 Fuel, Lubricants and Oils	29,600	20,800	70 %		4,000
228002 Maintenance - Vehicles	6,000	7,000	117 %		3,000
Wage Rect:	326,933	259,996	80 %		52,947
Non Wage Rect:	88,156	78,655	89 %		19,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	415,089	338,651	82 %		72,809

Vote:515 Kalangala District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The rough lake during Monitoring and supervision.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) filled posts in the LG establishment	(90%) 02 community Development officers recruited done		(20%)filled posts in the LG establishment	(20%)02 community Development officers recruited
%age of staff appraised	(80%) Periodic staff performance appraised at the District headquarters	(100%) All staff appraised		(20%) Periodic staff performance appraised at the District headquarters	(20%)Appraising of all staff
%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	() payment of staff salaries at the District Headquarters for 12 months Updated and displayed payroll at the district headquarters for 12 months		(100%)Paid monthly staff salaries at the District headquarters.. 2. Cleaned, updated and displayed Monthly payroll at the District headquarters	()payment of staff salaries at the District Headquarters for 03 months. Updated and displayed payroll at the district headquarters for 03 months
%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 former workers and gratuity for 12 months		(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%)payment of pension arrears, pension for LG and former workers and gratuity for 03 months
Non Standard Outputs:	N/A	NA		none	NA
212105 Pension for Local Governments	197,945	209,011	106 %		68,355
212107 Gratuity for Local Governments	34,960	34,978	100 %		17,489
221008 Computer supplies and Information Technology (IT)	1,500	1,307	87 %		0
221009 Welfare and Entertainment	2,000	1,918	96 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	646	32 %		0
227001 Travel inland	720	2,195	305 %		0
227004 Fuel, Lubricants and Oils	1,280	675	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	240,405	250,729	104 %		85,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,405	250,729	104 %		85,844
Reasons for over/under performance: No challenges					
Output : 138103 Capacity Building for HLG					

Vote:515 Kalangala District

Quarter4

No. (and type) of capacity building sessions undertaken	(2) Induction on new staff and district councilors at District/Sub Counties' headquarters.	()	(1)Induction training on capacity building held at the District/Sub Counties' headquarters.	()
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	(yes) implementation of capacity building policy done for 12 months	(yes)Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(yes)implementation of capacity building policy done for 03 months
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	mentoring of staff, counseling of staff due for retirement and on job trainings for 12 months	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	mentoring of staff, counseling of staff due for retirement and on job trainings for 03 months
221002 Workshops and Seminars	3,954	2,502	63 %	2
227004 Fuel, Lubricants and Oils	3,046	2,941	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,442	78 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,442	78 %	2
Reasons for over/under performance:	Inadequate funding of the sector.			
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.	Monitoring of sub counties and Headquarter projects for 12 months	Sub-county and Headquarters projects monitoring: Bujumba, Mugoye, Bubeke,Kyamuswa, Mazinga and Bufumira done	Monitoring of sub counties and Headquarter projects for 03 months
227001 Travel inland	6,000	8,000	133 %	0
227004 Fuel, Lubricants and Oils	7,000	9,000	129 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	17,000	131 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	17,000	131 %	0
Reasons for over/under performance:	The rough lake during monitoring.			

Vote:515 Kalangala District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
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.	Holding of radio talk shows for 12 months. District information disseminated for 04 quarters.		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.	Holding of radio talk shows for 03 months.
221011 Printing, Stationery, Photocopying and Binding	5,000	340	7 %		0
221012 Small Office Equipment	1,000	905	91 %		300
227001 Travel inland	1,960	1,500	77 %		0
227004 Fuel, Lubricants and Oils	2,000	801	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,960	3,546	36 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,960	3,546	36 %		300
Reasons for over/under performance:	Inadequate 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.	Procuring small office utilities for cleaning offices for 12 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.	Procuring small office utilities for cleaning offices
221008 Computer supplies and Information Technology (IT)	1,000	650	65 %		0
221009 Welfare and Entertainment	2,019	1,519	75 %		50
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		100

Vote:515 Kalangala District

Quarter4

224004 Cleaning and Sanitation	6,200	6,400	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,220	9,169	90 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,220	9,169	90 %	150

Reasons for over/under performance: Inadequate funding

Output : 138108 Assets and Facilities Management

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	() NA	()	()NA
Non Standard Outputs:	Minor Repair of the Administration block done	Minor repairs to the administration block	Minor Repair of the Administration block done	Minor repairs to the administration block

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: low funding

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 preparing, and coordinating at the ministry for 03 months	payroll preparation coordinated at ministry of public service and district level for 3 months.	Payroll preparing, and coordinating at the ministry for 03 months
221011 Printing, Stationery, Photocopying and Binding	4,499	1,700	38 %	0
227001 Travel inland	1,000	870	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,499	2,570	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,499	2,570	47 %	0

Reasons for over/under performance: Low funding

Output : 138111 Records Management Services

Vote:515 Kalangala District

Quarter4

%age of staff trained in Records Management	(10%) Staff trained in records management at the District headquarters, mugoye,bujumba,mazinga,kyamuswa,bubuke and bufumira sub counties	() staff training in records management at the District headquarteters and town council	(2%)Staff trained in records management at the District headquarters and Kalangala Town Council staff.	()staff training in records management at the District headquarteters and town council
Non Standard Outputs:	none	NA	none	NA
221011 Printing, Stationery, Photocopying and Binding	2,850	0	0 %	0
221012 Small Office Equipment	1,450	900	62 %	0
227001 Travel inland	1,812	500	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,112	1,400	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,112	1,400	23 %	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.	Bid documents prepared for 12 months		preparing of Bid documents
221008 Computer supplies and Information Technology (IT)	6,000	1,971	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,971	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,971	33 %	0
Reasons for over/under performance:	low funding			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Maintenance of the District headquarters	District headquarter maintained for 12 months	Maintenance of the District headquarters	maintaining district quarters - slashing at the district
312101 Non-Residential Buildings	4,994	9,178	184 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,994	9,178	184 %	0
Donor Dev:	0	0	0 %	0
Total:	4,994	9,178	184 %	0

Vote:515 Kalangala District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Low funding			
<i>Total For Administration : Wage Rect:</i>	326,933	259,996	80 %		52,947
<i>Non-Wage Reccurent:</i>	389,351	370,482	95 %		106,157
<i>GoU Dev:</i>	4,994	9,178	184 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	721,279	639,656	88.7 %		159,104

Vote:515 Kalangala District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() Paying of the staff salaries for 03 months. Consultations with the ministry of Finance, Office of the Auditor General.		(2019-06-28)Ministry of Local Government Ministry of finance office of auditor general the district executive	()Paying of the staff salaries for 03 months. Consultations with the ministry of Finance, Office of the Auditor General.
Non Standard Outputs:	N/A	na		N/A	NA
211101 General Staff Salaries	187,272	170,859	91 %		46,818
227001 Travel inland	25,000	17,712	71 %		2,481
228002 Maintenance - Vehicles	5,001	3,659	73 %		0
228004 Maintenance – Other	1,534	1,180	77 %		0
Wage Rect:	187,272	170,859	91 %		46,818
Non Wage Rect:	31,535	22,551	72 %		2,481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,807	193,411	88 %		49,299
Reasons for over/under performance:	NA				
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	() Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council		(12500000)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	()Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council
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	() Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council		(8750000)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujjumba S/C Bufumira S/C Mugoye S/C	(25000000)Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council

Vote:515 Kalangala District

Quarter4

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 Bujumba S/C 132,314,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	() Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council	(182860750)Bubeke S/C Kyamuswa S/C Mazinga S/C Bujumba S/C Bufumira S/C Mugoye S/C District Head quarter	()Bubeke Subcounty Kyamuswa Subcounty Mugoye sub county, Bujumba , Bufumira, Mazinga and Kalangala Town council
Non Standard Outputs:	Radio stations	NA	Radio stations	NA
221002 Workshops and Seminars	5,714	7,185	126 %	5,259
221011 Printing, Stationery, Photocopying and Binding	15,000	14,392	96 %	0
227001 Travel inland	16,000	9,496	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,714	31,072	85 %	5,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,714	31,072	85 %	5,259

Reasons for over/under performance: Low mobilization by politicians

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	() District council and Subcounty councils	(2019-05-31)District Head quarter Sub county head quarter	(2019-05-23)District council and Subcounty councils
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	() All the 06 Sub counties and 01 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	(2019-05-23)All the 06 Sub counties and 01 Town council
Non Standard Outputs:	District head quarter and sub county head quarters	NA	District head quarter and sub county head quarters	NA
221011 Printing, Stationery, Photocopying and Binding	8,000	4,900	61 %	4,000
227001 Travel inland	8,195	1,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,195	6,400	40 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,195	6,400	40 %	4,000

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:		Financial documents such as vouchers, Financial statements Financial reports	Financial Documents like Vouchers, Ledgers requisition forms and procurement for.ms procured	Financial documents such as vouchers, Financial statements Financial reports	Financial Documents like Vouchers, Ledgers requisition forms and procurement for.ms procured
227001	Travel inland	10,122	8,049	80 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,122	8,049	80 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,122	8,049	80 %	3,000
Reasons for over/under performance:		Low funding			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(31/12/2017)	()	(2019-07-31)	Auditor () General's office
		Auditor General's office Ministry of Local government Ministry of Finance District Executive committee			
Non Standard Outputs:		District Head quarters		District Head quarters	
		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	4,972	62 %	3,000
227001	Travel inland	13,515	4,602	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,515	9,574	41 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,515	9,574	41 %	3,000
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
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

Vote:515 Kalangala District**Quarter4**

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>170,859</i>	<i>91 %</i>	<i>46,818</i>
<i>Non-Wage Reccurent:</i>	<i>118,080</i>	<i>77,646</i>	<i>66 %</i>	<i>17,741</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>248,505</i>	<i>74.1 %</i>	<i>64,559</i>

Vote:515 Kalangala District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	- 6 district council meetings held at Kalangala District Headquarters - 4 Standing Committee meetings of Finance held at the district headquarters - 4 Standing Committee meetings of social services at the district headquarters - Salary for Clerk to Council paid for 12 months.			1 district council meetings held at Kalangala District Headquarters.	
211101 General Staff Salaries	200,434	188,504	94 %		51,193
211103 Allowances (Incl. Casuals, Temporary)	6,572	10,504	160 %		504
221009 Welfare and Entertainment	5,000	5,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		749
221012 Small Office Equipment	1,800	1,800	100 %		0
222001 Telecommunications	1,400	1,400	100 %		350
227001 Travel inland	22,000	22,000	100 %		4,065
227004 Fuel, Lubricants and Oils	35,000	25,572	73 %		12,029
Wage Rect:	200,434	188,504	94 %		51,193
Non Wage Rect:	72,772	67,276	92 %		18,697
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	273,206	255,780	94 %		69,890
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Vote:515 Kalangala District

Quarter4

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 -Salarly 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	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.		
211103	Allowances (Incl. Casuals, Temporary)	6,050	6,875	114 %	1,875
221001	Advertising and Public Relations	1,635	1,635	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,450	4,450	100 %	1,000
227001	Travel inland	3,365	3,075	91 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,500	16,035	103 %	3,875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,500	16,035	103 %	3,875

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Advertising for posts done -Recruitment of staff done -Disciplinary actions taken where necessary -Promotions done -Writing of reports and submitted to MOPS --Salary and gratuity for Chairperson DSC paid for 12 months	Advertising for posts done. -Recruitment of staff done. -Disciplinary actions taken where necessary. -Promotions done. -Writing of reports and submitted to MOPS. --Salary and gratuity for Chairperson DSC paid for 12 months..
-----------------------	--	---

Vote:515 Kalangala District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	5,680	6,452	114 %	2,702
221001 Advertising and Public Relations	3,673	3,673	100 %	0
221007 Books, Periodicals & Newspapers	1,960	1,960	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	550	550	100 %	100
222001 Telecommunications	304	350	115 %	100
227001 Travel inland	6,560	6,000	91 %	1,500
227004 Fuel, Lubricants and Oils	2,880	2,444	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,607	23,428	99 %	5,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,607	23,428	99 %	5,902

Reasons for over/under performance:

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	()	(15).Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled	()
Non Standard Outputs:	-10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.		10 land disputes handled in Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties.	
211103 Allowances (Incl. Casuals, Temporary)	4,040	4,000	99 %	1,000
221007 Books, Periodicals & Newspapers	200	200	100 %	100
221009 Welfare and Entertainment	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	6,900	5,500	80 %	1,500
227004 Fuel, Lubricants and Oils	1,500	2,080	139 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	12,580	94 %	3,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,440	12,580	94 %	3,360

Vote:515 Kalangala District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.			Discussing 1 LGPAC reports by the District Council at the council hall, Kalangala District Headquarters.	
211103 Allowances (Incl. Casuals, Temporary)	4,820	4,800	100 %		1,200
221009 Welfare and Entertainment	800	800	100 %		200
222001 Telecommunications	280	475	170 %		375
227001 Travel inland	9,000	9,000	100 %		1,500
227004 Fuel, Lubricants and Oils	1,600	1,700	106 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	16,775	102 %		4,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,500	16,775	102 %		4,125
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
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 - Salary for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Committee paid - Monitoring	()		(1)Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid -Salary for 7 sub-county chairpersons paid - Town Running Fuel for 12 months for members of the District Executive Committee paid -Monitoring	()
Non Standard Outputs:	N/A			none	
211103 Allowances (Incl. Casuals, Temporary)	12	0	0 %		0

Vote:515 Kalangala District**Quarter4**

227004 Fuel, Lubricants and Oils	42,833	43,831	102 %	36,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,845	43,831	102 %	36,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,845	43,831	102 %	36,711

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

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

211103 Allowances (Incl. Casuals, Temporary)	21,840	27,787	127 %	5,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	27,787	127 %	5,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	27,787	127 %	5,460

Reasons for over/under performance:

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>188,504</i>	<i>94 %</i>	<i>51,193</i>
<i>Non-Wage Recurrent:</i>	<i>206,504</i>	<i>207,712</i>	<i>101 %</i>	<i>78,130</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>

Vote:515 Kalangala District**Quarter4**

<i>Grand Total:</i>	<i>411,938</i>	<i>396,216</i>	<i>96.2 %</i>	<i>129,323</i>
---------------------	----------------	----------------	---------------	----------------

Vote:515 Kalangala District

Quarter4

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.	22,246 farmers received Agricultural Advisory services in all sub-counties 45% of service provides along the value chain registered 3 technologies adopted per house hold 30% of farmers used improved agricultural technologies 35% of HH and value chain actors participated in commercial farming 26 demonstrations supported 520 farmers around the model homes trained and adopting improved technologies and model farming 12 demos established and supported		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	9631 farmers received Agricultural Advisory services 3 technologies adopted per house hold 30% of farmers used improved agricultural technologies 35% of HH participated in commercial farming 4 demonstrations supported
211101 General Staff Salaries	873,830	1,071,870	123 %		288,458
221002 Workshops and Seminars	11,200	10,892	97 %		2,800
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800	100 %		1,700
221012 Small Office Equipment	1,360	1,360	100 %		340

Vote:515 Kalangala District**Quarter4**

222003 Information and communications technology (ICT)	3,800	3,800	100 %	950
224006 Agricultural Supplies	43,445	43,445	100 %	10,861
227001 Travel inland	117,512	117,512	100 %	29,378
227004 Fuel, Lubricants and Oils	63,025	63,129	100 %	15,808
228002 Maintenance - Vehicles	8,000	7,579	95 %	1,579
Wage Rect:	873,830	1,071,870	123 %	288,458
Non Wage Rect:	259,142	258,517	100 %	64,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,132,972	1,330,388	117 %	352,874

Reasons for over/under performance: Inadequate funding under capital development

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	4 Demonstrations at institutional level 25 model homes established and supported 2 motorcycles and 1 projector procured	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	1 motorcycle procured
312104 Other Structures	45,117	46,642	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,117	46,642	103 %	0
Donor Dev:	0	0	0 %	0
Total:	45,117	46,642	103 %	0

Reasons for over/under performance: Inadequate funding under capital development

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

N/A

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:	Controlling pests and diseases in livestock targeting 50,000 birds, 8000 heads of cattle, 10,000 pigs and 5000 goats	209,989 birds vaccinated against NCD, GD, FT	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.	34,005 birds vaccinated against NCD, GD, FT
	Equipment of Livestock Lab	3469 heads of cattle treated against Trypanosomiasis in all sub-counties		2213 heads of cattle treated against Trypanosomiasis in all sub-counties
		44 slaughter places/butchers inspected		12 slaughter places/butchers inspected
		14 Vet drug shops inspected		1393 animals treated against various diseases
		2897 animals treated against various diseases		
		2032 heads of cattle screened for Brucella		
221009 Welfare and Entertainment	300	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,500	2,493	100 %	625
227004 Fuel, Lubricants and Oils	2,700	2,699	100 %	675
228002 Maintenance - Vehicles	500	500	100 %	125
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,500	5,692	88 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	6,500	5,692	88 %

Reasons for over/under performance: High cost of farm inputs

Output : 018204 Fisheries regulation

N/A

Vote:515 Kalangala District**Quarter4**

Non Standard Outputs:		Conduct routine fisheries quality assurance visits at 64 landing sites	313 fisheries quality assurance visits and fisherfolk meetings conducted at 64 landing sites in all 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.	68 fisheries quality assurance visits and fisherfolk meetings conducted at 64 landing sites in all sub-counties
		Re-stocking of 1 fish cage demonstration site in Bunyama parish - Bujumba sub-county	Revenue collected from 64 landing sites		2 tyres for the vehicle procured
		Secure tyres for the vehicle	2 tyres for the vehicle procured		
			1 vehicle repaired and serviced		
			1 fish cage supported in Bunyama		
			Fisheries data collected from the 64 landing sites		
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
227001 Travel inland	3,489	3,478	100 %		872
227004 Fuel, Lubricants and Oils	1,311	1,310	100 %		328
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	5,789	89 %	1,450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,500	5,789	89 %	1,450

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

Output : 018205 Crop disease control and regulation

N/A

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:		Pest and disease controlled in crop	3365 farmers received crop advisory services in all sub-counties	14 crop diseases surveillance visits conducted in Bufumira, Kyamuswa, Bubeke, Mazinga, Mugoye, Bujumba sub-counties and Kalangala Town Council.	3365 farmers received crop advisory services in all sub-counties
		Secure 1 moisture meter and 1 irrigation kit	8 crop disease surveillance visits made during the quarter		8 crop disease surveillance visits made during the quarter
			9 technical support supervision done in all sub-counties		
			1 motorised knapsack sprayer and 1 moisture metre, and 1 movable irrigation system procured		
			171 HH visited for pests, diseases, vermin and nutrient assessment		
			8 HH visited to identify small scale irrigation sites		
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,500	2,290	92 %	422
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,890	78 %	822
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	3,890	78 %	822
Reasons for over/under performance:		Inadequate staff			
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.	(53) 53 impregnated Tse Tse traps deployed in KTC and Mugoye sub-county	(250)250 impregnated Tse Tse traps deployed in Bufumira sub-county	(53)53 impregnated Tse Tse traps deployed in KTC and Mugoye sub-county

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:	Tse tse flies controlled in all sub-counties	4 Tse Tse fly surveys conducted in Mugoye and KTC	2 Tse Tse fly surveys conducted in Bufumira and Mugoye sub-counties	2 Tse Tse fly surveys conducted in Mugoye and KTC
	Apiary development promoted in the district	15 apiary sensitisation meetings made in KTC, Mugoye and Bujumba sub-counties	6 Apiary seminars conducted in Bujumba, Mugoye and Kalangala Town Council	4 apiary sensitisation meetings made in KTC, Mugoye and Bujumba sub-counties
		13 beehives reset		
		8 beehives colonised		
		Assorted apiary inputs procured and distributed		
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	1,992	100 %	500
227004 Fuel, Lubricants and Oils	1,388	1,386	100 %	347
	Wage Rect:	0	0 %	0
	Non Wage Rect:	5,134	3,378	66 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	5,134	3,378	66 %

Reasons for over/under performance: Inadequate funds to procure Tse Tse traps

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Monitoring and technical support supervision conducted	8 monitoring and technical support supervisions conducted	2 Monitoring and technical support supervisions conducted	3 monitoring and technical support supervisions conducted
221002 Workshops and Seminars	814	0	0 %	0
227001 Travel inland	3,000	120	4 %	0
227004 Fuel, Lubricants and Oils	1,204	981	82 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	5,018	1,101	22 %
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	5,018	1,101	22 %

Reasons for over/under performance: Inadequate water transport facilities

Capital Purchases

Output : 018272 Administrative Capital

N/A				
-----	--	--	--	--

Vote:515 Kalangala District

Quarter4

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	NA
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: No funding

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 supported in Bunyama, 5 apiary sites supported with inputs in KTC, Mugoye and Bujumba. 1 motorised spray pump and 1 movable irrigation machine procured Assorted Veterinary Laboratory equipment and reagents procured	Maintenance of one fish cage demonstration unit, 3 apiary sites developed, quality assurance of coffee and assorted livestock laboratory equipment secured	No activities were done during the quarter
312104 Other Structures	18,357	16,832	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,357	16,832	92 %	0
Donor Dev:	0	0	0 %	0
Total:	18,357	16,832	92 %	0

Reasons for over/under performance: Inadequate funding under the development budget

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	(5) 5 Radio awareness shows participated in Kalangala Town Council	(1)1 Radio awareness shows participated in Kalangala Town Council	(2)2 Radio awareness shows participated in Kalangala Town Council
---	---	--	---	---

Vote:515 Kalangala District**Quarter4**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitisation meetings organised at district headquarter, Kalangala Town Council	(5) 5 trade sensitization meeting organised in Kalangala Town Council	()	(3)3 trade sensitization meeting organised in 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	11 seminars on trade and industry promoted in Mugoye, Bujumba and Kalangala Town Council	2 seminars trade and industry promotion conducted in Mugoye and Kalangala Town Council	3 seminars on trade and industry promoted in Mugoye, Bujumba and Kalangala Town Council
211101 General Staff Salaries	63,969	37,047	58 %	23,286
227001 Travel inland	1,000	660	66 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	500	250	50 %	0
Wage Rect:	63,969	37,047	58 %	23,286
Non Wage Rect:	3,000	910	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,969	37,957	57 %	23,286

Reasons for over/under performance: Inadequate staff

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 internationaly	() 16 producers in Mugoye, Bujumba, Bufumira, Bubeke,Kyamuswa and Kalangala Town Council linked to markets	()	()5 producers in Mugoye, Bujumba, Bufumira and Kalangala Town Council linked to markets
No. of market information reports disseminated	() 3 market information reports disseminated in Mugoye, Bujumba and KTC	() 8 market information report disseminated in Kalangala Town Council, Bujumba, Bufumira and Mugoye sub-counties	()	()1 market information report disseminated in Kalangala Town Council
Non Standard Outputs:	2 producers Bufumiira and Bujumba linked to markets. 3 market information reports disseminated in Mugoye,Bujumba and KTC	8 market information report disseminated in Kalangala Town Council, Bujumba, Bufumira and Mugoye sub-counties	1 market information report disseminated in Bujumba sub-county	1 market information report disseminated in Kalangala Town Council
221002 Workshops and Seminars	989	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Vote:515 Kalangala District**Quarter4**

227004 Fuel, Lubricants and Oils	3,011	3,991	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,991	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,991	67 %	0

Reasons for over/under performance: Inadequate funding

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 established and 1 farmer association reactivated in Kalangala Town Council	1 Cooperative organization established in Mugoye sub-county	No activities were done during the quarter
227001 Travel inland	1,000	1,252	125 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,252	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,252	42 %	0

Reasons for over/under performance: Inadequate staff

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	20 Tourism development promotions done in all sub-counties	3 Tourism development promotion seminars conducted in Mugoye and Kalangala Town Council	5 Tourism development promotion seminars conducted in Bufumira, Kyamuswa and Bubeke sub-counties	2 Tourism development promotion seminars conducted in Kalangala Town Council
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: Inadequate finding

Output : 018306 Industrial Development Services

N/A				
-----	--	--	--	--

Vote:515 Kalangala District

Quarter4

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 Bujumba and Mugoye sub-counties	4 industries established with quality assurance in Kalangala Town Council, Bujjumba and Mugoye sub-counties	3 industries established with quality assurance in Kalangala Town Council and Mugoye sub-county
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:	Inadequate funding			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>937,799</i>	<i>1,108,917</i>	<i>118 %</i>	<i>311,744</i>
<i>Non-Wage Reccurent:</i>	<i>305,934</i>	<i>284,521</i>	<i>93 %</i>	<i>68,961</i>
<i>GoU Dev:</i>	<i>113,474</i>	<i>63,474</i>	<i>56 %</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>1,357,207</i>	<i>1,456,912</i>	<i>107.3 %</i>	<i>380,705</i>

Vote:515 Kalangala District

Quarter4

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	22,892	76 %		7,572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,289	22,892	76 %		7,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,289	22,892	76 %		7,572
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) The number of health workers in each of the 15 health centres as per the staff establishments was 248		(280)The number of health workers in each of the 15 health centres as per the staff establishments	(248)The number of health workers in each of the 15 health centres as per the staff establishments was 248
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(11) 11 trainings cumulatively held		(2)Atleast two training sessions held per quarter	(2)Two trainings held
Number of outpatients that visited the Govt. health facilities.	(54000) 54,000 outpatients seen at each of the 14 health centres	(96551) Cumulatively 96551 cases were seen		(13500)13,500 outpatients seen at each of the 14 health centres	(24536)24536 OPD cases seen
Number of inpatients that visited the Govt. health facilities.	(1060) 1,060 inpatients seen at the public health facilities	(2989) 2989 inpatients seen		(265)265 inpatients seen at the public health facilities	(804)804 inpatients seen
No and proportion of deliveries conducted in the Govt. health facilities	(2630) 2630 deliveries conducted by qualified health workers and in health facilities	(1843) 1843 deliveries conducted		(657)657 deliveries conducted by qualified health workers and in health facilities	(879)879 deliveries conducted
% age of approved posts filled with qualified health workers	(90%) Atleast 90% of all the staffing positions filled	(88%) 88% of the staffing positions are filled		(90%)Atleast 90% of all the staffing positions filled	(88%)88% of the staffing positions are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) 65% of the villages with functional VHTs	(65%) 65% VHTs functional		(65%)65% of the villages with functional VHTs	(65%)65% of VHTS are functional
No of children immunized with Pentavalent vaccine	(2280) 2280 children fully immunised with pentavalent vaccine	(2246) 2246 children fully immunised		(570)570 children fully immunised with pentavalent vaccine	(718)718 children fully immunised

Vote:515 Kalangala District

Quarter4

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 HIV and AIDS indicators as funded by these donor funds appear in the DHIS 2 system of the District	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	All HIV and AIDS indicators as funded by these donor funds appear in the DHIS 2 system of the District
263101 LG Conditional grants (Current)	26,517	12,577	47 %	811
263104 Transfers to other govt. units (Current)	1,844,100	781,912	42 %	207,944
263367 Sector Conditional Grant (Non-Wage)	87,430	86,357	99 %	20,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,947	98,933	87 %	20,914
Gou Dev:	0	0	0 %	0
Donor Dev:	1,844,100	781,912	42 %	207,944
Total:	1,958,047	880,846	45 %	228,858

Reasons for over/under performance: The cost of delivering a service in the District is very high due to the geographical nature of the District and this negatively impacts on service delivery

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	Mother - Baby pair point at Kalangala HC IV was renovated 2 Laboratory worktops were completed and now in use Mulabana HC II OPD was renovated	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	Mother - Baby pair point at Kalangala HC IV was renovated 2 Laboratory worktops were completed and now in use Mulabana HC II OPD was renovated
312101 Non-Residential Buildings	48,103	41,652	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	41,652	87 %	0
Donor Dev:	0	0	0 %	0
Total:	48,103	41,652	87 %	0

Reasons for over/under performance: Inadequate PHC Development funds could not allow us to do the major renovations that we wanted at Bukasa HC IV and other Health Centres

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
-----	--	--	--	--

Vote:515 Kalangala District**Quarter4**

Non Standard Outputs:		Mulabana HC II staff house renovated Health Centre IV Ambulance renovated	Funds for activity not released		Funds for activity not released
312101	Non-Residential Buildings	19,292	6,452	33 %	6,452
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,292	6,452	33 %	6,452
	Donor Dev:	0	0	0 %	0
	Total:	19,292	6,452	33 %	6,452
Reasons for over/under performance:		Funds for activity not released			
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	All staff salaries have been fully paid and on time	Pay salaries and wages for all health workers by the 28th of every month	All staff salaries have been fully paid and on time
211101	General Staff Salaries	3,177,435	3,177,435	100 %	1,030,727
	Wage Rect:	3,177,435	3,177,435	100 %	1,030,727
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,177,435	3,177,435	100 %	1,030,727
Reasons for over/under performance:		Lack of hardship allowance for health workers located in the Town Council.			
Total For Health : Wage Rect:		3,177,435	3,177,435	100 %	1,030,727
Non-Wage Reccurent:		144,236	121,825	84 %	28,487
GoU Dev:		67,395	48,103	71 %	6,452
Donor Dev:		1,844,100	781,912	42 %	207,944
Grand Total:		5,233,166	4,129,276	78.9 %	1,273,609

Vote:515 Kalangala District

Quarter4

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					
Non Standard Outputs:	1000 textbooks for core subjects, 52 kits for other teaching materials and 182 teaching guides for all the 26 primary schools found in Bujumba and Kyamuswa counties.	169 teachers paid salaries promptly		none	169 teachers paid salaries promptly
211101 General Staff Salaries	1,315,035	1,315,035	100 %		402,166
Wage Rect:	1,315,035	1,315,035	100 %		402,166
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,315,035	1,315,035	100 %		402,166
Reasons for over/under performance: funds duly expended as planned					
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	(169) All teachers teaching in the 23 UPE schools		(151)All teachers teaching in the 23 primary schools found	(169)All teachers teaching in the 23 UPE schools
No. of qualified primary teachers	(150) All teachers teaching in the 23 primary schools found	(169) All teachers teaching in the 23 UPE schools		(151)All teachers teaching in the 23 primary schools found in Kalangala district.	(169)All teachers teaching in the 23 UPE schools
No. of pupils enrolled in UPE	(4550) All pupils studying in the 23 primary schools found	(4660) All pupils learning in the 23 UPE schools		(4550)All pupils studying in the 23 primary schools found in Kalangala district	(4660)All pupils learning in the 23 UPE schools
No. of student drop-outs	(300) All pupils studying in the 23 primary schools found	(250) All pupils learning in the 23 UPE schools		(350)All pupils studying in the 23 primary schools found in Kalangala district	(25)All pupils learning in the 23 UPE schools
No. of Students passing in grade one	(40) All pupils studying in the 23 primary schools found	(80) All pupils learning in the 23 UPE schools		(40)All pupils studying in the 23 primary schools found in Kalangala district	(80)All pupils learning in the 23 UPE schools

Vote:515 Kalangala District

Quarter4

No. of pupils sitting PLE	(280) All pupils studying in the 23 primary schools found	(330) All pupils learning in the 23 UPE schools	(300)All pupils studying in the 23 primary schools found in Kalangala district	(330)All pupils learning in the 23 UPE schools
Non Standard Outputs:	Teachers salaries and schools UPE capitation grant paid promptly. textbooks and other teaching materials procured	Paying the UPE to the benefiting schools in time	Teachers salaries and schools UPE capitation grant paid promptly	Paying the UPE to the benefiting schools in time
291001 Transfers to Government Institutions	71,154	71,154	100 %	23,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,154	71,154	100 %	23,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,154	71,154	100 %	23,718

Reasons for over/under performance: funds duly expended as planned

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.	payment of kitchen retentions at buwazi, bukasa, betta, mulabana, kasekulo, kinyamir, BUFUMIR A, KACHANGA	6 and 5 school kitchens with food stores and sports field, respectively constructed.	payment of kitchen retentions at buwazi, bukasa, betta, mulabana, kasekulo, kinyamir, BUFUMIR A, KACHANGA
312104 Other Structures	168,832	180,421	107 %	77,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	168,832	180,421	107 %	77,458
Total:	168,832	180,421	107 %	77,458

Reasons for over/under performance: FUNDS DULY PAID AS PLANNED

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)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.	

Vote:515 Kalangala District**Quarter4**

312101 Non-Residential Buildings	219,998	90,324	41 %	20,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	90,324	125 %	20,284
Donor Dev:	147,998	0	0 %	0
Total:	219,998	90,324	41 %	20,284

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed (40) Kaganda, Bukasa, jaana, kagulube, Bumangi, Bwendero, kitobo, Kinyamira and Mazinga (25)Kaganda, Bwendero, Buswa, Bumangi, Kagulube, Jaana and Mazinga

Non Standard Outputs: Construction of 40 stances of latrines 25 stances constructed

312101 Non-Residential Buildings	188,406	78,192	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	168,406	78,192	46 %	0
Total:	188,406	78,192	42 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed (3) Kachanga, Mulabana, and lake victoria P/Schs (3)Kachanga, Mulabana and lake victoria P/Schs

Non Standard Outputs: 3 and 6 units of teachers houses constructed and renovated, respectively. 3 and 22 teachers houses constructed and renovated, respectively

312102 Residential Buildings	1,003,392	173,950	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,003,392	173,950	17 %	0
Total:	1,003,392	173,950	17 %	0

Reasons for over/under performance:

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

Quarter4

No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	(501) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS	(500) Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	(501) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS
No. of teaching and non teaching staff paid	(30) Teaching and teaching staff paid salaries for the year.	(32) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS	(30) Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	(32) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS
No. of students passing O level	(155) Bukasa, Sserwanga Lwanga, Bishop Dunstan SSS	(156) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS	(155) Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	(156) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS

Vote:515 Kalangala District

Quarter4

No. of students sitting O level	(230) Bukasa, Sserwanga Lwanga, Bishop Dunstan SSS	(131) Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS	(230)Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SS	(231)Sserwanga Lwanga SSS, Bishop Dunstan SSS and Bukasa SSS
Non Standard Outputs:	Capitation grant and salaries of teachers of the 3 secondary schools are paid and procurement of textbooks and other teaching materials.	Capitation grant of all the 3 Sec. schools paid in time	Capitation grant and salaries of teachers of the 3 secondary schools are paid.	Capitation grant of all the 3 Sec. schools paid in time
263369 Support Services Conditional Grant (Non-Wage)	80,648	80,648	100 %	26,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,648	80,648	100 %	26,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,648	80,648	100 %	26,883

Reasons for over/under performance: Funds duly paid as planned

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

N/A				
Non Standard Outputs:	A 5 stance latrine and textbooks constructed and procured respectively	A 5 stance latrine and textbooks constructed and procured respectively		
312101 Non-Residential Buildings	8,000	1,663	21 %	0
312104 Other Structures	97,206	78,400	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,663	21 %	0
Donor Dev:	97,206	78,400	81 %	0
Total:	105,206	80,063	76 %	0

Reasons for over/under performance:

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	construction of seed secondary school at Kachanga SSS	Classroom and dormitories works paid up to the last certificate	construction of seed secondary school at Kachanga SSS
312101 Non-Residential Buildings	298,505	263,505	88 %	229,981

Vote:515 Kalangala District

Quarter4

312102 Residential Buildings	260,000	19,186	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,505	263,505	100 %	229,981
Donor Dev:	295,000	19,186	7 %	0
Total:	558,505	282,691	51 %	229,981

Reasons for over/under performance: funds duly expended 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	134,627	100 %	134,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,627	134,627	100 %	134,627
Donor Dev:	0	0	0 %	0
Total:	134,627	134,627	100 %	134,627

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	(3) Bishop dunstan. sserwanga lwanga and completion of another teacher house at sserwnag lwanga SSS	(0)Bishop Dunstan and completing payment of teachers houses at Sserwanga Lwanga and Bukasa SSS	(3)Bishop dunstan. sserwanga lwanga and completion of another teacher house at sserwnag lwanga SSS
Non Standard Outputs:	1 teacher house constructed and full payment is made for ongoing works of teacher hoses			
312102 Residential Buildings	537,187	385,552	72 %	230,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	537,187	385,552	72 %	230,000
Total:	537,187	385,552	72 %	230,000

Reasons for over/under performance: funds duly paid as planned

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	(351) Ssesse farm Institute	(350)Ssesse farm institute	(351)Ssesse farm Institute

Vote:515 Kalangala District**Quarter4**

Non Standard Outputs:	10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	Capitation grant and Salaries paid promptly		10 tertiary education instructors paid salaries and UPOLET capitation grant paid promptly	Capitation grant and Salaries paid promptly
211101 General Staff Salaries	114,327	83,474	73 %		20,869
223005 Electricity	180,069	180,069	100 %		60,023
Wage Rect:	114,327	83,474	73 %		20,869
Non Wage Rect:	180,069	180,069	100 %		60,023
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	294,395	263,543	90 %		80,891
Reasons for over/under performance: funds duly spent as planned					

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		Dormitory constructed at Bumangi Community Polytechnic Institute	Dormitory constructed at Bumangi community polytechnic
312102 Residential Buildings	430,359	221,027	51 %		101,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	430,359	221,027	51 %		101,034
Total:	430,359	221,027	51 %		101,034
Reasons for over/under performance: funds duly spent as planned					

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.			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.	
211101 General Staff Salaries	41,028	23,135	56 %		5,784

Vote:515 Kalangala District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	13,800	13,800	100 %	4,758
227004 Fuel, Lubricants and Oils	14,000	13,023	93 %	6,000
228002 Maintenance - Vehicles	3,200	3,339	104 %	1,000
282101 Donations	3,000	0	0 %	0
Wage Rect:	41,028	23,135	56 %	5,784
Non Wage Rect:	35,000	30,161	86 %	11,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,028	53,296	70 %	17,542

Reasons for over/under performance:

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	12,496	89 %	4,000
227001 Travel inland	31,900	31,505	99 %	11,505
227004 Fuel, Lubricants and Oils	17,600	21,121	120 %	3,000

Vote:515 Kalangala District**Quarter4**

228002 Maintenance - Vehicles	5,000	5,854	117 %	1,000
Wage Rect:	14,063	12,496	89 %	4,000
Non Wage Rect:	54,500	58,480	107 %	15,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,563	70,976	104 %	19,505

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports officer is paid salary,	Sports officer is paid salary, ball games and athletics organized form zonal to National level conducted		
211101 General Staff Salaries	9,529	9,529	100 %	2,382
227001 Travel inland	8,413	3,000	36 %	3,000
Wage Rect:	9,529	9,529	100 %	2,382
Non Wage Rect:	8,413	3,000	36 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,941	12,529	70 %	5,382

Reasons for over/under performance:

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	setting modulation workshop, training to update teachers on mental, practical skills, mastery of content, head and deputy management skills workshop, and training in MDD curriculum, deworming. games and sportscontent, head and deputy management skills workshop, and training in MDD curriculum	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	setting modulation workshop, training to update teachers on mental, practical skills, mastery of content, head and deputy management skills workshop, and training in MDD curriculum, deworming. games and sports

Vote:515 Kalangala District**Quarter4**

312104 Other Structures	1,360,794	813,047	60 %	254,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,360,794	813,047	60 %	254,388
Total:	1,360,794	813,047	60 %	254,388

Reasons for over/under performance: funds duly paid as planned

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>2,038,620</i>	<i>98 %</i>	<i>672,076</i>
<i>Non-Wage Reccurrent:</i>	<i>429,883</i>	<i>423,511</i>	<i>99 %</i>	<i>140,886</i>
<i>GoU Dev:</i>	<i>498,132</i>	<i>490,119</i>	<i>98 %</i>	<i>384,892</i>
<i>Donor Dev:</i>	<i>5,039,174</i>	<i>2,266,466</i>	<i>45 %</i>	<i>737,880</i>
<i>Grand Total:</i>	<i>8,037,436</i>	<i>5,218,717</i>	<i>64.9 %</i>	<i>1,935,734</i>

Vote:515 Kalangala District**Quarter4****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.	2 Road Units and 6 Vehicles maintained at the District Headquarters		2 Road equipment and 3 Vehicles maintained at the District Headquarters.	2 Road Equipment and 3 Vehicles maintained at the District Headquarters
228002 Maintenance - Vehicles	71,321	71,321	100 %		14,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,321	71,321	100 %		14,966
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,321	71,321	100 %		14,966
Reasons for over/under performance: Expensive spares and less funding					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A	Salaries and Travel allowances paid to staff as facilitation to work			Salaries and Travel allowances paid to staff as facilitation to work
211101 General Staff Salaries	96,414	92,255	96 %		21,962
221017 Subscriptions	1,800	1,800	100 %		450
227001 Travel inland	10,000	10,000	100 %		2,500
227004 Fuel, Lubricants and Oils	14,656	18,992	130 %		3,000
Wage Rect:	96,414	92,255	96 %		21,962
Non Wage Rect:	26,456	30,792	116 %		5,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,870	123,047	100 %		27,912
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					

Vote:515 Kalangala District**Quarter4**

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	(85) Lusozi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Kagolomolo-Banga 3km, Beta-Mutambala 3km, Bweza-Dajje 5km, Bumangi-Njoga 7km, Kachanga-Kammese-Luwungulu 10km, Kawafu-Namisoke 5km, Semawundo-Lulindi 6.5km, Kiwungu-Lwanabatya-Nakibanga 18km	()	(85)Lusozi-Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Kagolomolo-Banga 3km, Beta-Mutambala 3km, Bweza-Dajje 5km, Bumangi-Njoga 7km, Kachanga-Kammese-Luwungulu 10km, Kawafu-Namisoke 5km, Semawundo-Lulindi 6.5km, Kiwungu-Lwanabatya-Nakibanga 18km
Non Standard Outputs:	Payment to labour and workers	Bush Clearing, Grading, graveling, Channels creation, de-silting and culverts de-silting		Bush Clearing, Grading, graveling, Channels creation, de-silting and culverts de-silting
263367 Sector Conditional Grant (Non-Wage)	460,003	519,893	113 %	157,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	460,003	519,893	113 %	157,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	460,003	519,893	113 %	157,460
Reasons for over/under performance: None				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(24.5) Kiwungu-Lwanabatya-Nakibanga, Semawundo-Lulindi	()	()	()
Non Standard Outputs:	Payments effected to workers/contractors			
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:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:		 salary for 6 staff paid at the District Headquarters for 12 months.		salary for 6 staff paid at the District Headquarters for 3 months.	
228001 Maintenance - Civil	19,083	450	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,083	450	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,083	450	2 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	96,414	92,255	96 %		21,962
Non-Wage Reccurent:	576,863	622,456	108 %		178,376
GoU Dev:	343,575	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,016,852	714,711	70.3 %		200,338

Vote:515 Kalangala District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			Achieve a functional and well coordinated Water Office. Payment of monthly salaries to staff.	
211101 General Staff Salaries	54,716	48,676	89 %		13,679
221011 Printing, Stationery, Photocopying and Binding	2,000	2,309	115 %		0
227001 Travel inland	9,000	17,050	189 %		8,125
228002 Maintenance - Vehicles	2,000	11,954	598 %		0
Wage Rect:	54,716	48,676	89 %		13,679
Non Wage Rect:	13,000	31,312	241 %		8,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,716	79,989	118 %		21,804
Reasons for over/under performance:					
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	()		(3)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	()
No. of water points tested for quality	(12) Water quality assurance data bank secured	()		(0)N/A	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and status of the District	()		(1)Holding of DWSCC meetings to analyze water sanitation and status of the District	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	8,000	17,075	213 %		0

Vote:515 Kalangala District**Quarter4**

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,075	191 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	19,075	191 %	0

Reasons for over/under performance:

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

No. of water points rehabilitated	(10) Ensure functional water sources	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,000	5,000	100 %	0
228001 Maintenance - Civil	2,627	1,970	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,627	6,970	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,627	6,970	91 %	0

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Ensure improved safe Sanitation and Hygiene Conditions around safe water sources		Ensure improved safe Sanitation and Hygiene Conditions around safe water sources	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	0
221017 Subscriptions	3,000	2,250	75 %	0
227001 Travel inland	2,371	1,778	75 %	0
227004 Fuel, Lubricants and Oils	15,129	14,347	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	19,500	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	19,500	89 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	Promotion of safe excreta disposal in RGCs		Promotion of safe excreta disposal in RGCs	

Vote:515 Kalangala District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	3,373	3,200	95 %	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	3,200	11 %	0
Donor Dev:	0	0	0 %	0
Total:	27,909	3,200	11 %	0
Reasons for over/under performance:				
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)	()	(0)none	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Improved functionality of Water Supply Systems	()	(0)none	()
Non Standard Outputs:	none		None	
281504 Monitoring, Supervision & Appraisal of capital works	17,680	17,680	100 %	0
312104 Other Structures	272,162	319,546	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,842	337,225	116 %	0
Donor Dev:	0	0	0 %	0
Total:	289,842	337,225	116 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	54,716	48,676	89 %	13,679
Non-Wage Reccurent:	52,627	76,858	146 %	8,125
GoU Dev:	317,750	340,425	107 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	425,094	465,959	109.6 %	21,804

Vote:515 Kalangala District**Quarter4****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	Quartely salaries paid Departmental workplans and reports submitted office cleaned stationary procured		Quarterly salaries paid Departmental workplans and reports submitted to MWE & MoF Office cleaned Stationary procured	Quartely salaries paid Departmental workplans and reports submitted office cleaned stationary procured
211101 General Staff Salaries	183,251	175,333	96 %		45,813
221011 Printing, Stationery, Photocopying and Binding	358	0	0 %		0
224004 Cleaning and Sanitation	500	302	60 %		0
227001 Travel inland	1,928	0	0 %		0
227004 Fuel, Lubricants and Oils	2,128	0	0 %		0
Wage Rect:	183,251	175,333	96 %		45,813
Non Wage Rect:	4,914	302	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,165	175,635	93 %		45,813
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	() none		(1)	()none
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women participating in national tree planting days	() 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:	No funds for this activity				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:515 Kalangala District

Quarter4

No. of community members trained (Men and Women) in forestry management	(14) community members trained in forestry management in Mugoye, Bujumba, Bufumira, Kyamuswa	(70) community members trained on agroforestry practices and carbonisation in Buwanga,Buwazi, Mawala,funve and Bubembe	(3)community members trained in forestry management in Mugoye, Bujumba, Bufumira, Kyamuswa	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,600	2,600	72 %	0
227004 Fuel, Lubricants and Oils	2,400	2,203	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,803	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,803	80 %	0
Reasons for over/under performance:	inadequate funding			
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	(6) compliance monitoring undertaken in Bujjumba, mugoye sub countries,Mukaka,, Kisaba, Kuye, Funve	(1)compliance monitoring undertaken in Town council, Mugoye, Bujumba, Bufumira, Bubeke, Kyamuswa and Mazinga sub counties	(1)compliance monitoring undertaken in Bujjumba, mugoye sub countries
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,600	1,215	34 %	0
227004 Fuel, Lubricants and Oils	2,400	1,746	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,961	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,961	49 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Formulating & training wetland Mgt committees in Bufumira,	(6) watershed committees trained in bufumira, Kivunza, Kisojo,Kagonya,, and senero	(0)Formulating and training of watershed management committees in Bufumira	(0)watershed committee trained in Bujjumba
Non Standard Outputs:	N/A	N/a	N/A	N/A
227001 Travel inland	1,573	1,599	102 %	393

Vote:515 Kalangala District

Quarter4

227004 Fuel, Lubricants and Oils	1,427	164	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,763	59 %	393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,763	59 %	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

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	(6) compliance survey undertaken in town council, mugoye, bujjumba, bufumira and kyamuswa sub counties	(1)compliance surveys undertaken in Town council, Mugoye, Bujumba, Bufumira, Kyamuswa	(1)compliance survey undertaken in town council, mugoye, bujjumba, bufumira and kyamuswa sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,000	8,191	102 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,191	102 %	1,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,191	102 %	1,803

Reasons for over/under performance: inadequate funding

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

Vote:515 Kalangala District

Quarter4

No. of new land disputes settled within FY	(4) Land disputes settled, institutional land surveyed and titled Districtwide	() Land disputes settled in Bukasa Land for Kachanga primary and secondary schools surveyed	(1) Land disputes settled, institutional land surveyed and	()Land disputes settled in Bukasa
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	1,843	31 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,843	12 %	365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	1,843	12 %	365
Reasons for over/under performance:	Inadequate funding			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	infrastructure plans reviewed	1 physical plan for Kananansi prepared and reviewed	infrastructure plans reviewed	1 physical plan for Kananansi prepared and reviewed
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:	inadequate funding			
<i>Total For Natural Resources : Wage Rect:</i>				
	183,251	175,333	96 %	45,813
<i>Non-Wage Reccurent:</i>				
	67,007	19,864	30 %	2,561
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	250,257	195,197	78.0 %	48,374

Vote:515 Kalangala District

Quarter4

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.	13 women groups mobilised and supported financially. 12 parish community Associations mobilised and supported financially		Support to Women, Youth and PWDs at community level.	13 women groups mobilised and supported financially 12 parish community Associations mobilised and supported financially
227001 Travel inland	5,220	236,905	4538 %		229,590
227004 Fuel, Lubricants and Oils	3,480	1,100	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,700	238,005	2736 %		229,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,700	238,005	2736 %		229,590
Reasons for over/under performance: Low recovery rates					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid at the headquarters, District Office operations.	staff salaries paid for 12 months. CDOs facilitated to carry out community mobilisations		Staff salaries paid at the headquarters, District Office operations.	paying of staff salaries for 03 months CDOs facilitated to carry out community mobilisations
211101 General Staff Salaries	112,973	114,404	101 %		28,786
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
221012 Small Office Equipment	1,420	1,420	100 %		1,420
227001 Travel inland	3,480	1,943	56 %		1,943

Vote:515 Kalangala District

Quarter4

227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	112,973	114,404	101 %	28,786
Non Wage Rect:	10,000	4,863	49 %	4,863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,973	119,267	97 %	33,649

Reasons for over/under performance: Low funding challenges

Output : 108107 Gender Mainstreaming

N/A					
Non Standard Outputs:		Dissaggregated gender data collected. Local leaders trained on gender issues.	gender Dissaggregated data collected for planning	Dissaggregated gender data collected. Local leaders trained on gender issues.	gender Dissaggregated data collected for planning
221011	Printing, Stationery, Photocopying and Binding	400	1,232	308 %	832
227001	Travel inland	440	326	74 %	0
227004	Fuel, Lubricants and Oils	441	1,000	227 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,281	2,559	200 %	832
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,281	2,559	200 %	832

Reasons for over/under performance: Low funding

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)12 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 13youths committees under YLP	()
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 Central Government.	
221011 Printing, Stationery, Photocopying and Binding	352	726	206 %		0
227001 Travel inland	508	127,450	25067 %		0

Vote:515 Kalangala District

Quarter4

227004 Fuel, Lubricants and Oils	400	1,500	375 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,260	129,676	10292 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,260	129,676	10292 %	0

Reasons for over/under performance:

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	()	(13)13 Youth iInterst Groups to be reached under YLP program., * 13 youth groups mobilised and formally registered, *Training 13 youths committees under YLP	()
Non Standard Outputs:	Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meting about youths groups.		Celebration of Youth Day in August. *Consultation with the Center. *Conflict resolution among YIGs. *Holding impromptu meting about youths groups.	

227001 Travel inland	2,035	2,000	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,035	2,000	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,035	2,000	98 %	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.	

Vote:515 Kalangala District**Quarter4**

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

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.	(1) quarterly Dist level planning meetings held. 1 support supervision missions 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, Training women in management skills,- Finance and Leadership, Carrying out pear monitoring

227001 Travel inland	2,350	2,000	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	2,000	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,350	2,000	85 %	0

Reasons for over/under performance:

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 groups to implement development projects at village levels	
281504	Monitoring, Supervision & Appraisal of capital works	37,000	3,664	10 %
				0

Vote:515 Kalangala District**Quarter4**

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:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
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 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	210,743	5,228	2 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>112,973</i>	<i>114,404</i>	<i>101 %</i>	<i>28,786</i>
<i>Non-Wage Reccurrent:</i>	<i>28,126</i>	<i>379,103</i>	<i>1348 %</i>	<i>235,285</i>
<i>GoU Dev:</i>	<i>297,743</i>	<i>11,931</i>	<i>4 %</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>438,842</i>	<i>505,437</i>	<i>115.2 %</i>	<i>264,071</i>

Vote:515 Kalangala District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	staff salary for 12 months paid to officers in Planning Department		salary for 04 staff paid to three months	Salary for 3 months paid
211101 General Staff Salaries	91,173	77,497	85 %		22,793
Wage Rect:	91,173	77,497	85 %		22,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,173	77,497	85 %		22,793
Reasons for over/under performance: No challenges in Paying salaries.					
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	(4) fourth quarter report for 2017/2018, first, second and Third quarter PBS reports produced and submitted to Ministry of Finance.		(0)PBS reports produced LGMSD report produced at the District Headquarters and at sub counties	(0)Third quarter reports produced, printed and copies submitted to Ministry of Finance.
Non Standard Outputs:	N/A	NA		NA	NA
227001 Travel inland	16,000	14,400	90 %		8,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	14,400	90 %		8,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	14,400	90 %		8,292
Reasons for over/under performance: NA					
Output : 138303 Statistical data collection					
N/A					

Vote:515 Kalangala District

Quarter4

Non Standard Outputs:		 Statistical data collection done, production of statistical abstract 	data for 04 quarters collected and compiled	Statistical data collection don	Data collection exercise carried out	
227001	Travel inland		8,000	4,957	62 %	757
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		8,000	4,957	62 %	757
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		8,000	4,957	62 %	757
Reasons for over/under performance:		Inadquate funding of the sector				
Output : 138304 Demographic data collection						
N/A						
Non Standard Outputs:		 Demographic data collected Population profile report produced 	demographic data for 04 quarters collected	Demographic data collected	Demographic data collected	
227001	Travel inland		5,000	2,048	41 %	1,000
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		5,000	2,048	41 %	1,000
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		5,000	2,048	41 %	1,000
Reasons for over/under performance:		Inadequate funding to the sector				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		 03 project proposals written investment profiles produced 	Knowledge acquired in project proposal wring	project proposals written	Trainings attended in project proposal writing	
227001	Travel inland		2,000	1,500	75 %	1,000
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		2,000	1,500	75 %	1,000
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		2,000	1,500	75 %	1,000
Reasons for over/under performance:		Limited resources				

Vote:515 Kalangala District

Quarter4

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	06 sub counties and 01 Town council mentored in development planning and budgeting for the 04 quarters.		Lower local Governments Backstopping in planning	06 sub counties and 01 Town council mentored in development planning and budgeting
227001 Travel inland	17,000	33,500	197 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	33,500	197 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,000	33,500	197 %		5,000
Reasons for over/under performance: The rough lake weather which affected the movement of officers.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	 08 district computers serviced Internet data purchased 	08 computers serviced and internet data purchased for 04 quarters		02 district computers serviced Internet data purchased 	procurement of internet data and 02 02 computers serviced
221008 Computer supplies and Information Technology (IT)	2,500	2,641	106 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,641	106 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,641	106 %		500
Reasons for over/under performance: unreliable internet connections in kalangala					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	 office cleaned office tea provided 	cleaning materials purchased, and office tea provided for 04 quarters		office cleaned office tea provided 	cleaning materials purchased, and office tea provided
221012 Small Office Equipment	2,500	1,200	48 %		500

Vote:515 Kalangala District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,200	48 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,200	48 %	500

Reasons for over/under performance: No challenges encountered

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	 District projects monitored and evaluated 	District projects monitored and evaluated for the 04 quarters	District projects monitored and evaluated 	District projects ie Donor funded and government funded, monitored and errors corrected
227001 Travel inland	21,169	26,332	124 %	9,000
227004 Fuel, Lubricants and Oils	19,709	7,900	40 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,878	34,232	84 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,878	34,232	84 %	9,000

Reasons for over/under performance: The rough lake that hindered easy access to the in land islands.

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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,173	7,353	38 %	0
Donor Dev:	0	0	0 %	0
Total:	19,173	7,353	38 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>91,173</i>	<i>77,497</i>	<i>85 %</i>	<i>22,793</i>
<i>Non-Wage Reccurent:</i>	<i>93,878</i>	<i>94,478</i>	<i>101 %</i>	<i>26,049</i>
<i>GoU Dev:</i>	<i>19,173</i>	<i>7,353</i>	<i>38 %</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>204,223</i>	<i>179,329</i>	<i>87.8 %</i>	<i>48,842</i>

Vote:515 Kalangala District

Quarter4

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.	12 DTPC meetings attended 4 DEC meeting attended 4 Sectoral committee meeting attended 4 Council meeting attended office logistics procured motorcycle serviced.		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 committee meeting attended 1 Council meeting attended office logistics procured motorcycle serviced
211101 General Staff Salaries	53,490	39,641	74 %		13,372
221003 Staff Training	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,800	666	24 %		215
221011 Printing, Stationery, Photocopying and Binding	1,150	901	78 %		250
221012 Small Office Equipment	800	800	100 %		0
227001 Travel inland	1,850	1,850	100 %		1,029
228002 Maintenance - Vehicles	800	400	50 %		150
Wage Rect:	53,490	39,641	74 %		13,372
Non Wage Rect:	8,000	4,617	58 %		1,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,490	44,258	72 %		15,016
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

Vote:515 Kalangala District

Quarter4

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.	(19) - 17 department audits conducted. - 13 sub county audits conducted. - 9 health unit audits done - 9 primary school audits done - 1 Secondary school audit conducted. - 4 quarterly audit reports prepared and submitted.	(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.	()- 4 department audits conducted, district headquarters: CBS, Education, Works and Production. - 3 sub county audits conducted: Bujumba, Bubeke and Mugoye. - 3 health units audited: Bwendero, Mulabana andBubeke - 3 primary schools audited: Bubeke, Kinyamira and Bwendero.. - 1 secondary school audited: Sserwanga Lwanga memorial SS - 1 Quarterly audit report prepared and submitted.	
Non Standard Outputs:	none	none	none	none	
227001 Travel inland		1,604	3,691	230 %	0
227004 Fuel, Lubricants and Oils		10,632	8,256	78 %	2,166
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,236	11,947	98 %	2,166
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,236	11,947	98 %	2,166
Reasons for over/under performance:	- There were no funds allocated from locally raised revenues and thus all planned outputs were not achieved..				
Total For Internal Audit : Wage Rect:		53,490	39,641	74 %	13,372
Non-Wage Reccurent:		20,236	16,563	82 %	3,810
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		73,726	56,204	76.2 %	17,182

Vote:515 Kalangala District**Quarter4****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	205,022
Sector : Works and Transport				386,468	48,361
<i>Programme : District, Urban and Community Access Roads</i>				386,468	48,361
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				42,893	48,361
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalangala District Local Government	Buwanga Bukasa	Other Transfers from Central Government		42,893	48,361
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				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	102,575
<i>Programme : Pre-Primary and Primary Education</i>				222,154	97,806
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				71,154	23,718
Item : 291001 Transfers to Government Institutions					
All UPE Schools in the District	Buwanga Bujjumba and Kyamuswa	Sector Conditional Grant (Non-Wage)		71,154	0
UPE CAPITATION GRANT FOR ALL SCHS	Buzingo Kaganda P	Sector Conditional Grant (Non-Wage)		0	23,718
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				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
<i>Output : Latrine construction and rehabilitation</i>				4,000	4,048
Item : 312101 Non-Residential Buildings					
retention for washroom at kaganda	Buwanga	Sector Development Grant		0	4,048

Vote:515 Kalangala District**Quarter4**

Building Construction - Walls-271	Buwanga Kaganda P/Sch	Sector Development Grant	4,000	0
Output : Provision of furniture to primary schools			75,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwanga 4 playfield leveled	External Financing	75,000	0
Programme : Secondary Education			0	4,768
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,768
Item : 312104 Other Structures				
retention for girls dormitory	Buwanga	External Financing	0	4,768
Sector : Health			12,705	13,626
Programme : Primary Healthcare			12,705	13,626
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,705	13,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA HC PHC (HC IV)	Buzingo	Sector Conditional Grant (Non-Wage)	12,705	13,626
Sector : Water and Environment			300,070	40,460
Programme : Rural Water Supply and Sanitation			300,070	40,460
Capital Purchases				
Output : Construction of public latrines in RGCs			27,909	3,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Reba Works on Kisaba Water Supply	Buwanga Kisaba	Transitional Development Grant	0	3,200
Monitoring, Supervision and Appraisal - Workshops-1267	Buzingo Landing sites	Transitional Development Grant	3,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buzingo Landing sites	District Discretionary Development Equalization Grant	24,536	0
Output : Construction of piped water supply system			272,162	37,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water Quality Assurance	Buwanga Ksaba	Sector Development Grant	0	2,260
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwanga Nakibanga (Rehabilitation)	Sector Development Grant	272,162	35,000

Vote:515 Kalangala District**Quarter4**

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 Appraisal - Benchmarking -1256	Buzingo Bukasa	Locally Raised Revenues	3,759	0
LCIII : Bujjumba			1,424,143	496,487
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
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	92,582
Programme : District, Urban and Community Access Roads			82,000	92,582
Lower Local Services				
Output : District Roads Maintenance (URF)			82,000	92,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bwendero BWEZA	Other Transfers from Central Government	82,000	92,582
Sector : Education			1,173,208	377,825
Programme : Pre-Primary and Primary Education			1,173,208	377,825
Capital Purchases				
Output : Latrine construction and rehabilitation			80,184	25,493
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bujjumba Kinyamira P/Sch	External Financing	80,184	25,493
Output : Teacher house construction and rehabilitation			338,025	10,641
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mulabana Mulabana P/Sch	External Financing	338,025	10,641

Vote:515 Kalangala District**Quarter4**

Output : Provision of furniture to primary schools			755,000	341,692
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Bunyama Lwabaswa Bunyama Bridge of Hope Jaana and Busanga	External Financing	755,000	341,692
Sector : Health			29,769	16,432
Programme : Primary Healthcare			29,769	16,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bwendero	Sector Conditional Grant (Non-Wage)	6,782	6,360
MULABANA HC PHC	Mulabana	Sector Conditional Grant (Non-Wage)	3,695	3,620
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			19,292	6,452
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulabana Mulabana HC	Sector Development Grant	19,292	6,452
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	1,925,953

Vote:515 Kalangala District**Quarter4**

Sector : Works and Transport			268,387	303,475
Programme : District, Urban and Community Access Roads			268,387	303,475
Lower Local Services				
Output : District Roads Maintenance (URF)			268,387	303,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Kagulube KIBAALE	Other Transfers from Central Government	268,387	303,475
Sector : Education			3,455,595	1,589,832
Programme : Pre-Primary and Primary Education			642,324	287,512
Lower Local Services				
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	180,421
Item : 312104 Other Structures				
payment of kitchen retentions	Kagulube 15 school kitchens	External Financing	0	77,458
Materials and supplies - Assorted Materials-1163	Betta textbooks for all primary schools	External Financing	168,832	102,963
Output : Classroom construction and rehabilitation			147,998	6,716
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kagulube Retentions	External Financing	147,998	6,716
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagulube Kagulube P/Sch	Sector Development Grant	12,000	0
Output : Teacher house construction and rehabilitation			313,494	76,658
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kayunga lake victoria p/sch	External Financing	313,494	76,658
Programme : Secondary Education			1,022,119	268,246
Higher LG Services				
Output : Secondary Teaching Services			576,265	0
Item : 211101 General Staff Salaries				

Vote:515 Kalangala District

Quarter4

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	53,765
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Secondary schools	Kayunga USE Schools	Sector Conditional Grant (Non-Wage)	80,648	53,765
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,206	75,295
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayunga Sserwanga SSS	Sector Development Grant	8,000	1,663
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Betta textbooks for secondary school in the district	External Financing	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	External Financing	260,000	19,186
Output : Teacher house construction			0	120,000
Item : 312102 Residential Buildings				
CONSTRUCTION OF TEACHERS HOUSE AT SSERWANGA LWANGA	Kayunga SSERWANGA LWANGA SSS	External Financing	0	120,000
Programme : Skills Development			430,359	221,027

Vote:515 Kalangala District

Quarter4

Capital Purchases				
Output : Non Standard Service Delivery Capital			430,359	221,027
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Kayunga Bumangi Poly technic Institute	External Financing	430,359	221,027
Programme : Education & Sports Management and Inspection			1,360,794	813,047
Capital Purchases				
Output : Administrative Capital			1,360,794	813,047
Item : 312104 Other Structures				
Capacity building and exam	BBETA AI primary schools	External Financing	0	254,388
Materials and supplies - Assorted Materials-1163	Kayunga capacity building co-curricular	External Financing	1,360,794	558,659
Sector : Health			8,965	12,262
Programme : Primary Healthcare			8,965	12,262
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,965	12,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOYE HC PHC	BBETA	Sector Conditional Grant (Non-Wage)	8,965	9,975
Bumangi Health Centre III	Kayunga Bumangi	Sector Conditional Grant (Non-Wage)	0	2,287
Sector : Water and Environment			0	20,384
Programme : Rural Water Supply and Sanitation			0	20,384
Capital Purchases				
Output : Construction of piped water supply system			0	20,384
Item : 312104 Other Structures				
Repair Work on Ttubi Water System	Betta Ttubi	Sector Development Grant	0	20,384
LCIII : Mazinga			114,113	90,316
Sector : Education			88,223	72,983
Programme : Pre-Primary and Primary Education			88,223	72,983
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,284
Item : 312101 Non-Residential Buildings				
renovation	Butulume	Sector Development Grant	0	20,284

Vote:515 Kalangala District**Quarter4**

Output : Latrine construction and rehabilitation			88,223	52,699
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buggala Mazinga P/Sch	External Financing	88,223	52,699
Sector : Health			10,477	9,980
Programme : Primary Healthcare			10,477	9,980
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJJABWA ISLANDS HC PHC	Butulume	Sector Conditional Grant (Non-Wage)	3,695	3,620
MAZINGA HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	6,782	6,360
Sector : Public Sector Management			15,414	7,353
Programme : Local Government Planning Services			15,414	7,353
Capital Purchases				
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	270,679
Sector : Works and Transport			14,298	16,173
Programme : District, Urban and Community Access Roads			14,298	16,173
Lower Local Services				
Output : District Roads Maintenance (URF)			14,298	16,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bubeke Bubeke	Other Transfers from Central Government	14,298	16,173
Sector : Education			4,000	27,683
Programme : Pre-Primary and Primary Education			4,000	27,683
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	23,718
Item : 291001 Transfers to Government Institutions				
UPE CAPITATION GRANT TO 23 SCHOOLS	Jaana JANA P/SCH	Sector Conditional Grant (Non-Wage)	0	23,718
Capital Purchases				

Vote:515 Kalangala District**Quarter4**

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	9,980
Programme : Primary Healthcare			10,477	9,980
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	6,782	6,360
JAANA HC PHC	Jaana	Sector Conditional Grant (Non-Wage)	3,695	3,620
Sector : Water and Environment			0	216,844
Programme : Rural Water Supply and Sanitation			0	216,844
Capital Purchases				
Output : Construction of piped water supply system			0	216,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Construction Works	Bubeke Buyange	Sector Development Grant	0	3,000
Water quality Assurance (Testing)	Bubeke Buyange	Sector Development Grant	0	3,500
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	143,844
Repair to Water Supply Systems (Jaana)	Jaana Jaana	Sector Development Grant	0	35,000
Repair Works on Kawafu Water Systems	Bubeke Kawafu	Sector Development Grant	0	27,000
LCIII : Bufumira			2,134,725	719,015
Sector : Works and Transport			52,425	59,301
Programme : District, Urban and Community Access Roads			52,425	59,301
Lower Local Services				
Output : District Roads Maintenance (URF)			52,425	59,301
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:515 Kalangala District**Quarter4**

Kalangala District Local Government	Lulamba Bufumira	Other Transfers from Central Government	52,425	59,301
Sector : Education			2,065,041	586,666
Programme : Pre-Primary and Primary Education			1,666,909	161,652
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	86,652
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lulamba Kakyanga P/Sch	External Financing	351,874	86,652
Output : Provision of furniture to primary schools			0	75,000
Item : 312101 Non-Residential Buildings				
bumangi and sserinya	Bufumira sserinag and bumangi	External Financing	0	75,000
Programme : Secondary Education			398,132	425,015
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	26,883
Item : 263369 Support Services Conditional Grant (Non-Wage)				
USE CAPITATION GRANT FOR THREESEC. SCHOOLS	Bufumira Bufumira P/sch	District Unconditional Grant (Non-Wage)	0	26,883
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,505	263,505
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	27,374
advance payment	Lulamba Kachnaga P/Sch	Sector Development Grant	0	229,981
Output : Administration block rehabilitation			134,627	134,627
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufumira Kachanga SSS	Sector Development Grant	134,627	0

Vote:515 Kalangala District

Quarter4

construction of a seed secondary school	Lulamba Kachanga SSS	Sector Development Grant	0	134,627
Sector : Health			17,259	14,729
Programme : Primary Healthcare			17,259	14,729
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,259	14,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,782	6,360
KACHANGA ISLANDS HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,695	3,620
LULAMBA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,782	4,749
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	1,196,847
Sector : Agriculture			63,474	63,474
Programme : Agricultural Extension Services			45,117	46,642
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,117	46,642
Item : 312104 Other Structures				
Procurement of motorcycle, Projector and Demonstration materials	Kalangala Zone B District Headquarters	Sector Development Grant	0	24,542
Materials and supplies - Assorted Materials-1163	Kalangala Zone B Districtwide	Sector Development Grant	45,117	22,100
Programme : District Production Services			18,357	16,832
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,357	16,832
Item : 312104 Other Structures				
Demonstration sites	Kalangala Zone B District Headquarter	Sector Development Grant	0	6,122

Vote:515 Kalangala District

Quarter4

Materials and supplies - Assorted Materials-1163	Kalangala Zone B District headquarters	Sector Development Grant	18,357	10,711
Sector : Education			572,187	265,552
<i>Programme : Secondary Education</i>			<i>572,187</i>	<i>265,552</i>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalangala Zone A Bishop Dunstan SSS	External Financing	35,000	0
<i>Output : Teacher house construction</i>			537,187	265,552
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalangala Zone A Bishop Dunstan Bukasa Sserwanga	External Financing	537,187	265,552
Sector : Health			1,935,791	851,941
<i>Programme : Primary Healthcare</i>			1,935,791	851,941
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,887,687	810,289
Item : 263101 LG Conditional grants (Current)				
DHO,s office	Kalangala Zone A Office of DHO	Sector Conditional Grant (Non-Wage)	26,517	12,577
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Kalangala Zone A DHO Office	External Financing	1,669,100	781,912
Health Department	Kalangala Zone A Health Office	External Financing	175,000	781,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	17,070	15,800
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			48,103	41,652
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalangala Zone A Kalangala HC IV, bufumira, lulamba	Sector Development Grant	48,103	41,652
Sector : Social Development			226,257	6,703
<i>Programme : Community Mobilisation and Empowerment</i>			226,257	6,703
Capital Purchases				
<i>Output : Administrative Capital</i>			87,000	6,703

Vote:515 Kalangala District**Quarter4**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kalangala Zone B District headquarters	Other Transfers from Central Government	37,000	3,664
Item : 312104 Other Structures				
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	9,178
Programme : District and Urban Administration			4,994	9,178
Capital Purchases				
Output : Administrative Capital			4,994	9,178
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kalangala Zone B district headquarters	District Discretionary Development Equalization Grant	4,994	9,178
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