
Vote:515 Kalangala District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Magumba Eria

Date: 26/12/2019

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

Vote:515 Kalangala District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,276,413	341,533	27%
Discretionary Government Transfers	2,075,727	530,316	26%
Conditional Government Transfers	10,515,161	3,371,272	32%
Other Government Transfers	1,046,390	128,060	12%
External Financing	7,736,000	320,852	4%
Total Revenues shares	22,649,691	4,692,033	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,479,037	1,193,531	315,563	48%	13%	26%
Finance	367,427	94,129	5,000	26%	1%	5%
Statutory Bodies	464,669	142,120	33,480	31%	7%	24%
Production and Marketing	1,236,875	308,967	86,731	25%	7%	28%
Health	6,001,741	1,385,849	52,008	23%	1%	4%
Education	9,822,845	1,136,114	753,210	12%	8%	66%
Roads and Engineering	855,804	146,543	22,658	17%	3%	15%
Water	365,755	124,591	105,768	34%	29%	85%
Natural Resources	247,730	49,574	9,212	20%	4%	19%
Community Based Services	453,779	37,670	34,743	8%	8%	92%
Planning	194,982	36,535	29,533	19%	15%	81%
Internal Audit	77,490	9,582	9,041	12%	12%	94%
Trade, Industry and Local Development	81,557	17,142	5,633	21%	7%	33%
Grand Total	22,649,691	4,682,349	1,462,581	21%	6%	31%
<i>Wage</i>	7,884,913	1,966,535	517,700	25%	7%	26%
<i>Non-Wage Recurrent</i>	4,390,624	1,520,763	503,611	35%	11%	33%
<i>Domestic Devt</i>	2,638,154	878,955	441,270	33%	17%	50%
<i>Donor Devt</i>	7,736,000	316,096	0	4%	0%	0%

Vote:515 Kalangala District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District realized quarterly cumulative receipts for local revenues= 341,53,3,000 at an over performance of 27% , Discretionary government Transfers stood at 530,316,000 at an over performance of 26% , Other Government transfers at 128,060,000 at an under performance of 12%, this is because the funds for youth livelihood did not come as budgeted and recoveries were very low. External financing was at 320,852,000 at a performance of 4% , this is because, the donors ie ICEIDA refused to go through the normal process of payment through IFMS and opted to start paying contractors directly from the embassy of iceland and thus such monies although was approved but it is spent as off budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,276,413	341,533	27 %
Local Services Tax	65,965	16,491	25 %
Land Fees	7,000	1,750	25 %
Local Hotel Tax	17,805	4,451	25 %
Application Fees	16,017	4,004	25 %
Business licenses	76,702	19,176	25 %
Other licenses	4,450	1,113	25 %
Sale of non-produced Government Properties/assets	78,000	19,500	25 %
Rent & rates – produced assets – from private entities	9,467	2,367	25 %
Park Fees	440,860	87,190	20 %
Property related Duties/Fees	10,500	0	0 %
Advertisements/Bill Boards	13,000	3,250	25 %
Animal & Crop Husbandry related Levies	255,730	93,933	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	0	0 %
Registration of Businesses	4,000	800	20 %
Inspection Fees	100,000	28,000	28 %
Market /Gate Charges	12,400	3,100	25 %
Other Fees and Charges	43,917	17,432	40 %
Miscellaneous receipts/income	120,000	38,978	32 %
2a. Discretionary Government Transfers	2,075,727	530,316	26 %
District Unconditional Grant (Non-Wage)	394,563	98,641	25 %
Urban Unconditional Grant (Non-Wage)	29,291	7,323	25 %
District Discretionary Development Equalization Grant	119,870	39,957	33 %
Urban Unconditional Grant (Wage)	66,376	16,594	25 %
District Unconditional Grant (Wage)	1,448,885	362,221	25 %
Urban Discretionary Development Equalization Grant	16,742	5,581	33 %
2b. Conditional Government Transfers	10,515,161	3,371,272	32 %
Sector Conditional Grant (Wage)	6,369,652	1,592,413	25 %
Sector Conditional Grant (Non-Wage)	864,271	252,130	29 %
Sector Development Grant	2,202,582	734,194	33 %

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Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100 %
Pension for Local Governments	220,045	55,011	25 %
Gratuity for Local Governments	134,960	33,740	25 %
2c. Other Government Transfers	1,046,390	128,060	12 %
Uganda Road Fund (URF)	746,390	122,439	16 %
Youth Livelihood Programme (YLP)	300,000	5,621	2 %
3. External Financing	7,736,000	320,852	4 %
Global Fund for HIV, TB & Malaria	1,600,000	216,401	14 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	41,290	28 %
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	63,161	35 %
Iceland International Development Agency (ICEIDA)	5,806,000	0	0 %
Total Revenues shares	22,649,691	4,692,033	21 %

Cumulative Performance for Locally Raised Revenues

Funds were advanced to the District as planned. 100% and recovery is was 90% by end of the end of October 2019.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

122,439,259 was recieved under road fund

Cumulative Performance for External Financing

The District expected 400 millions Under Global Fund but Rakai project did not sub grant some activities to the district meaning that some money was retained by project.

Under GAVI- The district received more money for mass measles Rubela campaigns

Under UNEPI- The district received less by 3,709,765 for reasons not known , The District will take interest to why ththere was a deficit.

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Expenditure Performance by Sector and SubProgramme

<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	1,166,280	76,860	7 %	291,570	76,860	26 %
District Production Services	70,595	9,871	14 %	17,649	9,871	56 %
Sub- Total	1,236,875	86,731	7 %	309,219	86,731	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	842,804	21,202	3 %	210,701	21,202	10 %
District Engineering Services	13,000	1,456	11 %	3,250	1,456	45 %
Sub- Total	855,804	22,658	3 %	213,951	22,658	11 %
Sector: Tourism, Trade and Industry						
Commercial Services	81,557	5,633	7 %	20,389	5,633	28 %
Sub- Total	81,557	5,633	7 %	20,389	5,633	28 %
Sector: Education						
Pre-Primary and Primary Education	5,194,359	327,434	6 %	1,298,590	327,434	25 %
Secondary Education	3,136,219	354,035	11 %	784,055	354,035	45 %
Skills Development	877,189	60,023	7 %	219,297	60,023	27 %
Education & Sports Management and Inspection	514,317	11,718	2 %	128,579	11,718	9 %
Special Needs Education	100,761	0	0 %	25,190	0	0 %
Sub- Total	9,822,845	753,210	8 %	2,455,711	753,210	31 %
Sector: Health						
Primary Healthcare	6,001,741	52,008	1 %	1,500,435	52,008	3 %
Sub- Total	6,001,741	52,008	1 %	1,500,435	52,008	3 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	365,755	104,618	29 %	91,439	104,618	114 %
Urban Water Supply and Sanitation	0	1,150	114978 %	0	1,150	114978 %
Natural Resources Management	247,730	9,212	4 %	61,933	9,212	15 %
Sub- Total	613,486	114,980	19 %	153,371	114,980	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,779	34,743	8 %	113,445	34,743	31 %
Sub- Total	453,779	34,743	8 %	113,445	34,743	31 %
Sector: Public Sector Management						
District and Urban Administration	2,479,037	315,563	13 %	619,759	315,563	51 %
Local Statutory Bodies	464,669	33,480	7 %	116,167	33,480	29 %
Local Government Planning Services	194,982	29,533	15 %	48,746	29,533	61 %
Sub- Total	3,138,688	378,576	12 %	784,672	378,576	48 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,427	5,000	1 %	91,857	5,000	5 %

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Internal Audit Services	77,490	9,041	12 %	19,373	9,041	47 %
<i>Sub- Total</i>	<i>444,917</i>	<i>14,041</i>	<i>3 %</i>	<i>111,229</i>	<i>14,041</i>	<i>13 %</i>
Grand Total	22,649,691	1,462,581	6 %	5,662,423	1,462,581	26 %

Vote:515 Kalangala District**Quarter1****SECTION B : Workplan Summary****Workplan: 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	2,107,943	1,068,932	51%	526,986	1,068,932	203%
District Unconditional Grant (Non-Wage)	60,329	20,357	34%	15,082	20,357	135%
District Unconditional Grant (Wage)	340,573	101,737	30%	85,143	101,737	119%
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100%	173,462	693,849	400%
Gratuity for Local Governments	134,960	33,740	25%	33,740	33,740	100%
Locally Raised Revenues	103,262	78,965	76%	25,816	78,965	306%
Multi-Sectoral Transfers to LLGs_NonWage	488,548	68,680	14%	122,137	68,680	56%
Multi-Sectoral Transfers to LLGs_Wage	66,376	16,594	25%	16,594	16,594	100%
Pension for Local Governments	220,045	55,011	25%	55,011	55,011	100%
Development Revenues	371,095	124,599	34%	92,774	124,599	134%
District Discretionary Development Equalization Grant	4,994	1,600	32%	1,249	1,600	128%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	356,101	119,665	34%	89,025	119,665	134%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	2,479,037	1,193,531	48%	619,759	1,193,531	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,949	29,593	7%	101,737	29,593	29%
Non Wage	1,700,993	166,305	10%	425,248	166,305	39%
Development Expenditure						
Domestic Development	371,095	119,665	32%	92,774	119,665	129%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,479,037	315,563	13%	619,759	315,563	51%
C: Unspent Balances						
Recurrent Balances		873,035	82%			
Wage		88,739				
Non Wage		784,296				
Development Balances		4,933	4%			
Domestic Development		4,933				
External Financing		0				
Total Unspent		877,968	74%			

Summary of Workplan Revenues and Expenditure by Source

The department received non wage at over performance of 135% this is because of increase activities and payment of disturbance allowances to the new chief administrative officer. wage at an over performance of 119%, pension arrears was at 400% because all funds were released in first quarter for pension arrears, gratuity as at 100% performance, local revenue was at over performance of 306%, this was due to a number of staff 5 in number who passes on and the district had the responsibility to cater for burial arrangements, total revenue performance was at 134% over performance. and external financing was at 0% since the department has no donor funding. the development expenditure an over performance of 125%, Transitional development at 133% over performance, multisectoral expenditure for llgs under GOU development was at 134% ovwe performance.

Reasons for unspent balances on the bank account

The unspent 805,696.000 for pension arrears was as a result of warranting it but by the end of quarter , it had not been spent. the wage of 12,524,447 was due to indiscipline casees where some staffs salary was stopped and 3,426,436 was capacity building funds which was later used in second quarter.

Highlights of physical performance by end of the quarter

there were no physical performances

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*Workplan: 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	367,427	94,129	26%	91,857	94,129	102%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	187,272	42,354	23%	46,818	42,354	90%
Locally Raised Revenues	160,155	46,775	29%	40,039	46,775	117%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	367,427	94,129	26%	91,857	94,129	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	0	0%	46,818	0	0%
Non Wage	180,155	5,000	3%	45,039	5,000	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,427	5,000	1%	91,857	5,000	5%
C: Unspent Balances						
Recurrent Balances		89,129	95%			
Wage		42,354				
Non Wage		46,775				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,129	95%			

Summary of Workplan Revenues and Expenditure by Source

The department performed at 100% for wage and non wage and at an over performance of 117 for local revenue. The department total revenue shares was at an over performance of 107%. this is because of the increased local revenue enhancement activities that were brought on board.

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Reasons for unspent balances on the bank account

the 4% unspent balances was due to non completion of some activities

Highlights of physical performance by end of the quarter

Purchase of revenue materials

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*Workplan: 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	464,669	142,120	31%	116,167	142,120	122%
District Unconditional Grant (Non-Wage)	120,841	14,430	12%	30,210	14,430	48%
District Unconditional Grant (Wage)	200,434	50,109	25%	50,109	50,109	100%
Locally Raised Revenues	143,394	77,581	54%	35,849	77,581	216%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,669	142,120	31%	116,167	142,120	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	0	0%	50,109	0	0%
Non Wage	264,235	33,480	13%	66,059	33,480	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,669	33,480	7%	116,167	33,480	29%
C: Unspent Balances						
Recurrent Balances		108,639	76%			
Wage		50,109				
Non Wage		58,531				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		108,639	76%			

Summary of Workplan Revenues and Expenditure by Source

The department has an under performance of 45% for non wage unconditional grant, wage 100% local revenue was at an over performance due to extra days given to Councillors for extra sitting total revenue shares was at an over performance of 122% and expenditure was at a performance of 90% with under performances wage and over performance of non wage at 101%

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Reasons for unspent balances on the bank account

The unspent balances at 27% was due to on going activities which had not been completed

Highlights of physical performance by end of the quarter

There were no physical performances

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*Workplan: 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	1,171,228	286,769	24%	292,807	286,769	98%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	19,385	3,706	19%	4,846	3,706	76%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	258,424	64,606	25%	64,606	64,606	100%
Sector Conditional Grant (Wage)	873,830	218,458	25%	218,458	218,458	100%
Development Revenues	65,647	22,198	34%	16,412	22,198	135%
District Discretionary Development Equalization Grant	9,737	3,561	37%	2,434	3,561	146%
Sector Development Grant	55,910	18,637	33%	13,977	18,637	133%
Total Revenues shares	1,236,875	308,967	25%	309,219	308,967	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,215	0	0%	223,304	0	0%
Non Wage	278,013	64,851	23%	69,503	64,851	93%
Development Expenditure						
Domestic Development	65,647	21,881	33%	16,412	21,881	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,236,875	86,731	7%	309,219	86,731	28%
C: Unspent Balances						
Recurrent Balances		221,919	77%			
Wage		222,163				
Non Wage		-245				
Development Balances		317	1%			
Domestic Development		317				
External Financing		0				
Total Unspent		222,236	72%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the funds requested for. The total funds of Shs 86,738,233/= was received during the first quarter July – Sept 2019 under four votes; Agric. Extension Grant – recurrent: 61,862,751/=, Agric. Extension Grant – Development: 14,999,667/=, PMG – recurrent: 2,743,246/=, PMG – Development: 2,743,246/=, UN-Conditional grant: 250,000/= and Discretionary Development and Equalization Grant 3,245,687/=. All the funds were spent as per the work plan. with only 15% as unspent

Reasons for unspent balances on the bank account

wage was not given to some staff due to indiscipline cases and problems related to their national identification numbers

Highlights of physical performance by end of the quarter

3297 farmers received Agricultural advisory extension services during the quarter, 18 model homes were supported, 105,733 birds were vaccinated against NCD, Gumboro, Fowl Typhoid among others, 954 stray dogs were killed, 64 landing sites were mobilized for licensing, 32 fisherfolks were sensitized on proper fish handling methods, 2 Tse Tse surveys and entomological monitoring visits were made. 4 trainings on Apiary development conducted.

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*Workplan: 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	3,358,156	831,892	25%	839,539	831,892	99%
District Unconditional Grant (Non-Wage)	12,000	0	0%	3,000	0	0%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	117,132	29,283	25%	29,283	29,283	100%
Sector Conditional Grant (Wage)	3,210,435	802,609	25%	802,609	802,609	100%
Development Revenues	2,643,585	553,957	21%	660,896	553,957	84%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	1,930,000	316,096	16%	482,500	316,096	66%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	683,585	227,862	33%	170,896	227,862	133%
Total Revenues shares	6,001,741	1,385,849	23%	1,500,435	1,385,849	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,210,435	0	0%	802,609	0	0%
Non Wage	147,721	35,282	24%	36,930	35,282	96%
Development Expenditure						
Domestic Development	713,585	16,726	2%	178,396	16,726	9%
External Financing	1,930,000	0	0%	482,500	0	0%
Total Expenditure	6,001,741	52,008	1%	1,500,435	52,008	3%
C: Unspent Balances						
Recurrent Balances		796,610	96%			
Wage		802,609				
Non Wage		-5,999				
Development Balances		537,231	97%			
Domestic Development		221,135				
External Financing		316,096				
Total Unspent		1,333,841	96%			

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Summary of Workplan Revenues and Expenditure by Source

Under the revenues, we received both Development and Recurrent funds. Under Development grants, we received Government of Uganda funds under the UGIFT project for upgrading of Bubeke Health Centre III, We also received funds from donors for recurrent activities from mainly Rakai Health Sciences program for implementation of HIV/AIDS activities. We also received funds for implementation of the National Mass measles/Rubella/Polio campaigns in the District Under the recurrent funds, we received funds for PHC wage for all health workers, we also received funds for PHC recurrent nonwage activities (UGX 29,282,927), Part of these funds were sent to the respective health centres whereas 20% of these funds were spent under the DHO's office We also received funds from the District unconditional grants and local revenues to support District health services including power support at Kalangala Health Centre, Under expenditures, we spent all that we could under the Recurrent non wage , we remained with a balance of 5 millions only which is explained under section iii. Under PHC Development, majority of the funds were not spend due to a lengthy procurement process. Under wage, 18% of the funds were unspent due to the fact that we had not yet recruited the staff to consume this wage. We shall recruit by end of Quarter 3. All funds under donor funds were spent as planned for and there was thus no balance. But in addition, this pbs system is very problematic, and needs to be reviewed so as to make it a better system.

Reasons for unspent balances on the bank account

1. UGX 151,001,578 is unspent on the vote of PHC Wage. This is because we have money to recruit new staff during this current Financial year. However, as at the end of the first quarter , we had not yet recruited the staff. We are seeking for clearance from the Ministry of Health to allow us to recruit and utilize this money. We hope to have utilized it by the end of the Financial Year. 2. UGX 221,135,432 is unspent balance on PHC Development grant. This is money for upgrading of Bubeke HC III under the UGIFT project. However, as at the end of the First Quarter, we had not yet procured a contractor to do this work. The procurement process is ongoing. We hope to have got a contractor by the end of second quarter, and this will enable us to utilise this money by the end of the Financial Year. 3. UGX 5,604,927 is unspent under the Recurrent Non Wage vote. This is money unspent because the quarter ended before this activity of supportive supervision was not yet done, as at the end of Quarter 1. This activity will ths be implemented and reported upon in the second Quarter. The money delayed through the warranting business, and by the time it was ready to be utilised, the quarter had already ended, but will be done and reported under quarter 2

Highlights of physical performance by end of the quarter

We received PHC Funds for upgrade of Bubeke Health Centre III to a functional Health Centre III. However as at end of Quarter 1, we have not yet procured a contractor, so no construction has taken place. In addition, we have not yet received a contractor to renovate the staff house at Kalangala HC IV. Procurement process is ongoing. We hope to get a contractor in due course. We have completed the renovation of the Laboratory worktops at Bufumira HC III and Lulamba HC III and they are now both functional As regards implementation of HIV/AIDS care services, we are implementing a comprehensive HIV/AIDS care package at 9 ART Accredited health centres at both static units and in outreaches which are fully supported by Rakai Health Sciences Program (RHSP) We also continue to offer the usual services under the Uganda National Minimum Health Care Package. These services include the usual curative services at all the health centers as well as the health promotion services in all sub-counties. We also continue to offer health preventive services like routine immunization of all the eligible children and women in the reproductive age groups. Achievements attained in the above activities are reported in full under the DHIS2 reporting system. However here we just report a few key outputs.

Vote:515 Kalangala District

Quarter1

*Workplan: 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	2,800,760	730,753	26%	700,190	730,753	104%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	64,620	15,155	23%	16,155	15,155	94%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	432,754	144,251	33%	108,188	144,251	133%
Sector Conditional Grant (Wage)	2,285,387	571,347	25%	571,347	571,347	100%
Development Revenues	7,022,084	405,361	6%	1,755,521	405,361	23%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Sector Development Grant	1,216,084	405,361	33%	304,021	405,361	133%
Total Revenues shares	9,822,845	1,136,114	12%	2,455,711	1,136,114	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,007	408,855	17%	587,502	408,855	70%
Non Wage	450,754	143,979	32%	112,688	143,979	128%
Development Expenditure						
Domestic Development	1,216,084	200,376	16%	304,021	200,376	66%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Total Expenditure	9,822,845	753,210	8%	2,455,711	753,210	31%
C: Unspent Balances						
Recurrent Balances		177,918	24%			
Wage		177,647				
Non Wage		272				
Development Balances		204,986	51%			
Domestic Development		204,986				
External Financing		0				
Total Unspent		382,904	34%			

Vote:515 Kalangala District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received development at a performance of 90% and wage at performance of 94% with non wage recurrent at an under performance of 0% but with over performances in sector conditional grant non wage at 135%, this was due to increase in the release over and above the budgeted figures and wage was also at 100% revenue performance hence with total revenue shares at 46% under performance The department had a total expenditure performance at an under performance of 32% for which wage was at under performance of 75%, non wage at over performance of 130% and development expenditure was at 66% under performance.

Reasons for unspent balances on the bank account

The unspent balances at 30% was due to some staff who did not get salaries due to complications with their tin numbers, and Government of Uganda Development of Ugx 204,985,802 unspent balances was due to uncompleted projects like construction of seed secondary school at Kachanga which could not be paid fully.

Highlights of physical performance by end of the quarter

168, 45 and 10 primary, secondary and tertiary teachers were paid salaries respectively, 23, 3 and 1 primary, secondary and tertiary schools received their capitation grants respectively, 6 units of teacher houses and a 2 classroom block were renovated, a fully fledged secondary school is still under construction.

Vote:515 Kalangala District

Quarter1

Workplan: 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	855,804	146,543	17%	213,951	146,543	68%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	96,414	24,104	25%	24,104	24,104	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	746,390	122,439	16%	186,597	122,439	66%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	855,804	146,543	17%	213,951	146,543	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	21,202	22%	24,104	21,202	88%
Non Wage	759,390	1,456	0%	189,847	1,456	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	855,804	22,658	3%	213,951	22,658	11%
C: Unspent Balances						
Recurrent Balances						
		123,885	85%			
Wage		2,902				
Non Wage		120,983				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		123,885	85%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department received wage at 100% performance road fund at an under performance of 66%, with no local evenue and unconditional grant.Total revenue performance was at 68% under performance due non remittance of local revenue. the expenditure performance was at 11% of which 88%, 1% were under performances for wage and non wage respectively.with unspent blances of 85% of the total revenue

Reasons for unspent balances on the bank account

the unspent balances of 2,901,706 shillings was due to one staff who retired and hence the balance. and the 120,983,255 was due to the fact that funds were warranted late and thus could not be spent in that very quarter,

Highlights of physical performance by end of the quarter

There were no physical performances

Vote:515 Kalangala District

Quarter1

*Workplan: 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	98,950	35,656	36%	24,738	35,656	144%
District Unconditional Grant (Non-Wage)	8,000	14,418	180%	2,000	14,418	721%
District Unconditional Grant (Wage)	54,716	13,679	25%	13,679	13,679	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	30,234	7,559	25%	7,559	7,559	100%
Development Revenues	266,805	88,935	33%	66,701	88,935	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	247,003	82,334	33%	61,751	82,334	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	365,755	124,591	34%	91,439	124,591	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	9,473	17%	13,679	9,473	69%
Non Wage	44,234	13,673	31%	11,059	13,673	124%
Development Expenditure						
Domestic Development	266,805	82,622	31%	66,701	82,622	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,755	105,768	29%	91,439	105,768	116%
C: Unspent Balances						
Recurrent Balances		12,509	35%			
Wage		4,206				
Non Wage		8,304				
Development Balances		6,314	7%			
Domestic Development		6,314				
External Financing		0				
Total Unspent		18,823	15%			

Vote:515 Kalangala District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenues were at 36% and Expenditures were at 29% because of the ongoing activities as contractors were yet to complete works. More so non wage revenues were at 140%

Reasons for unspent balances on the bank account

Spent balances are of results of more funding sent on non wage than the quarter planned activities. More so the development activities were ongoing

Highlights of physical performance by end of the quarter

All quarter planned activities were carried out

Vote:515 Kalangala District**Quarter1****Workplan: 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	247,730	49,574	20%	61,933	49,574	80%
District Unconditional Grant (Non-Wage)	13,000	3,379	26%	3,250	3,379	104%
District Unconditional Grant (Wage)	183,251	45,813	25%	45,813	45,813	100%
Locally Raised Revenues	49,951	0	0%	12,488	0	0%
Sector Conditional Grant (Non-Wage)	1,528	382	25%	382	382	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,730	49,574	20%	61,933	49,574	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	0	0%	45,813	0	0%
Non Wage	64,479	9,212	14%	16,120	9,212	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,730	9,212	4%	61,933	9,212	15%
C: Unspent Balances						
Recurrent Balances		40,362	81%			
Wage		45,813				
Non Wage		-5,451				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,362	81%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 44116000/= as wage making 96%, Shs 382,046/= was unconditional grant for wetland management, Shs 10,016,800/= was locally raised revenue and shs 3,613,600/= was unconditional grant. The total non wage was shs 14,812,750/= accounting for 23% . total expenditure accounted for 77%.

Vote:515 Kalangala District

Quarter1**Reasons for unspent balances on the bank account**

The unspent funds were due to errors created by the budget desk when entering the funds spent in the tool

Highlights of physical performance by end of the quarter

The department carried out the following activities: Training of communities in forest management in Buyovu, environmental compliance monitoring in Lwabaswa, Kasisa, Kikuyege, forest patrols, training communities in wetland management in Misinyi & Nabbumba, infrastructure planning & sensitising communities in land matters in Bunyama

Vote:515 Kalangala District

Quarter1

Workplan: 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	453,779	37,670	8%	113,445	37,670	33%
District Unconditional Grant (Non-Wage)	7,580	0	0%	1,895	0	0%
District Unconditional Grant (Wage)	112,973	28,243	25%	28,243	28,243	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	300,000	5,621	2%	75,000	5,621	7%
Sector Conditional Grant (Non-Wage)	15,226	3,806	25%	3,806	3,806	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	453,779	37,670	8%	113,445	37,670	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	25,316	22%	28,243	25,316	90%
Non Wage	340,806	9,427	3%	85,201	9,427	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,779	34,743	8%	113,445	34,743	31%
C: Unspent Balances						
Recurrent Balances		2,928	8%			
Wage		2,928				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,928	8%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received over all revenue performance at an under performance of 28% and this was due to non remittances of local revenue to the department at an under performance of 0% and unconditional grant at 0% thus affecting the total revenue shares to the department though sector conditional grant was at 100%. The total expenditure performance was at under performance of 27% as a result of under performances in wage at 90% and non wage at 7% with unspent balances of 3%.

Reasons for unspent balances on the bank account

The salary was over budgeted because the department expected to recruit a staff but the District service commission term had expired so no recruitment was done

Highlights of physical performance by end of the quarter

NO PHYSICAL PERFORMANCE

Vote:515 Kalangala District

Quarter1

*Workplan: 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	190,044	36,535	19%	47,511	36,535	77%
District Unconditional Grant (Non-Wage)	60,000	12,000	20%	15,000	12,000	80%
District Unconditional Grant (Wage)	91,172	22,793	25%	22,793	22,793	100%
Locally Raised Revenues	38,871	1,742	4%	9,718	1,742	18%
Development Revenues	4,938	0	0%	1,235	0	0%
District Discretionary Development Equalization Grant	4,938	0	0%	1,235	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	194,982	36,535	19%	48,746	36,535	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,172	16,034	18%	22,793	16,034	70%
Non Wage	98,871	13,499	14%	24,718	13,499	55%
Development Expenditure						
Domestic Development	4,938	0	0%	1,235	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,982	29,533	15%	48,746	29,533	61%
C: Unspent Balances						
Recurrent Balances		7,002	19%			
Wage		6,759				
Non Wage		244				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,002	19%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department revenue performed at 80% wage, and 100% performance on non-wage and an under performance of 18% local revenue due to low realization of local revenue and development was at an under performance of 0% as monitoring did not take place. The department spent a performance of 70% wage, 55% under performance on unconditional grant non wage with a total expenditure performance of 65% and unspent balance at 19% , bse the activities were carried out in second quarter

Reasons for unspent balances on the bank account

The unspent balances were for activities which were supposed to be carried out in first quarter and second quarter

Highlights of physical performance by end of the quarter

District technical Planning Committee meetings held

Vote:515 Kalangala District**Quarter1****Workplan: 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	77,490	9,582	12%	19,373	9,582	49%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	53,490	6,082	11%	13,373	6,082	45%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,490	9,582	12%	19,373	9,582	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	5,541	10%	13,373	5,541	41%
Non Wage	24,000	3,500	15%	6,000	3,500	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,490	9,041	12%	19,373	9,041	47%
C: Unspent Balances						
Recurrent Balances						
Wage		541				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		541	6%			

Summary of Workplan Revenues and Expenditure by Source

Total work plan revenues performed at 49% while District non wage and wage performed at 100% and 45% respectively. Expenditure was at 47% attributed to under performance on wage due to posts of Principal Internal Auditor and Senior Internal Auditor -Town Council which are still vacant..

Vote:515 Kalangala District

Quarter1

Reasons for unspent balances on the bank account

the 6% unspent was due non recruitment of principal internal auditor for the town council

Highlights of physical performance by end of the quarter

1 Quarterly audit report produced and submitted.

Vote:515 Kalangala District**Quarter1****Workplan: 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						
Recurrent Revenues	81,557	17,142	21%	20,389	17,142	84%
District Unconditional Grant (Non-Wage)	8,000	11,146	139%	2,000	11,146	557%
District Unconditional Grant (Wage)	44,584	3,753	8%	11,146	3,753	34%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	8,973	2,243	25%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,557	17,142	21%	20,389	17,142	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,584	1,686	4%	11,146	1,686	15%
Non Wage	36,973	3,947	11%	9,243	3,947	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,557	5,633	7%	20,389	5,633	28%
C: Unspent Balances						
Recurrent Balances		11,509	67%			
Wage		2,067				
Non Wage		9,442				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,509	67%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department revenue performance was at 85% of which non wage was 557% over performance due to more allocation of unconditional grant because the department is new and it needs to handle alot of work . 36% was wage revenue under performance and sector conditional grant was at 100% performance. The total expenditure performance was at 46% under performance of which wage was at an under performance of 49%, non wage 43% with unspent balances at apercentage of 46%

Reasons for unspent balances on the bank account

The unspent balances was due to a number of activities which could not be completed early enough but spelled over to quarter two.

Highlights of physical performance by end of the quarter

Stationery and computer repairs

Vote:515 Kalangala District

Quarter1

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:	Salary to staff in administration paid facilitating the coordination of activities in CAO office done Maintenance IFMS system done ULGA contributions made Top up allowances to support staff made Vehicle repair and maintenance done management of pay roll system done	salary for 03 months staffs paid		<div>Salary to staff in administration paid</div> <div>facilitating the coordination of activities in CAO office done</div> <div>Maintenance IFMS system done</div> <div>ULGA contributions made</div> <div>Top up allowances to support staff made</div> <div>Vehicle repair and maintenance done </div> <div>management of pay roll system done.	salary for 03 months staffs paid
211101 General Staff Salaries	340,573	76,214	22 %		76,214
213002 Incapacity, death benefits and funeral expenses	8,000	1,097	14 %		1,097
221007 Books, Periodicals & Newspapers	1,500	264	18 %		264
221008 Computer supplies and Information Technology (IT)	1,250	313	25 %		313
221009 Welfare and Entertainment	2,000	500	25 %		500
221016 IFMS Recurrent costs	30,000	7,497	25 %		7,497
227001 Travel inland	11,000	1,865	17 %		1,865
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %		3,000
228002 Maintenance - Vehicles	14,000	3,229	23 %		3,229
Wage Rect:	340,573	76,214	22 %		76,214
Non Wage Rect:	77,750	17,764	23 %		17,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,323	93,978	22 %		93,978
Reasons for over/under performance: No challenges					

Vote:515 Kalangala District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) filled posts in the LG establishment	(100%) staff paid at district headquarters		(90%)Filled posts in the LG establishment	(90%)posts filled
%age of staff appraised	(80%) Staff performance appraised	(100%) staff performance appraised		(80%)Staff performance appraised	(100%)staff performance appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid monthly staff salaries at the District headquarters..	() staff paid at district headquarters		(100%)Paid monthly staff salaries at the District headquarters..	(100%)staff paid at district headquarters
%age of pensioners paid by 28th of every month	(100%) Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%) staff paid at district headquarters		(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%)Pension Arrears paid
Non Standard Outputs:	NA	NA		NA	NA
212105 Pension for Local Governments	220,045	53,948	25 %		53,948
212107 Gratuity for Local Governments	828,809	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		375
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,666	417	25 %		417
227001 Travel inland	4,536	1,134	25 %		1,134
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,066,956	58,473	5 %		58,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,066,956	58,473	5 %		58,473
Reasons for over/under performance:	NA				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Induction on new staff and district councilors at District/Sub Counties' headquarters done Induction of new staff and district councilors at the District/Sub Counties' headquarters.	() induction of staff done	()		()induction of staff done

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Availability and implementation of LG capacity building policy and plan	(YES) Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(1) capacity building policies adopted in Bujjumba and Mugoye		(YES)Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(Yes)capacity building policies adopted in Bujjumba and Mugoye
Non Standard Outputs:	N/A	NO			NA
221002 Workshops and Seminars		4,994	1,507	30 %	1,507
227001 Travel inland		6,000	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,500	25 %	1,500
Gou Dev:		4,994	1,507	30 %	1,507
External Financing:		0	0	0 %	0
Total:		10,994	3,007	27 %	3,007
Reasons for over/under performance:	Inadequate funding				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	06 subcounties and 01 Town council supervised, and supported every quarter	03 sub counties and town council supervised and staff guided.		06 subcounties and 01 Town council supervised, and supported every quarter	03 sub counties supervised and staff guided.
227001 Travel inland		3,000	750	25 %	750
227004 Fuel, Lubricants and Oils		11,000	2,000	18 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	2,750	20 %	2,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,000	2,750	20 %	2,750
Reasons for over/under performance:	The rough waters during supervision periods				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted	weekly and monthly talk shows held to inrease transparency and accountability on ongoing programmes of the district.		Monthly Radio talk shows organised Data/information on development programmes collected Data dissemination of district shared information done Quarterly District letter published District image reserved and promoted	weekly and monthly talk shows held to inrease transparency and accountability on ongoing programmes of the district.
221001 Advertising and Public Relations		2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	4,500	1,125	25 %	1,125
227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	2,300	25 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	2,300	25 %	2,300

Reasons for over/under performance: little funding to information officer

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Top-ups to support staffs paid wages to staff not on payroll paid	Top up allowances given to support staff	Top-ups to support staffs paid wages to staff not on payroll paid	Top up allowances given to support staff
221009 Welfare and Entertainment	15,600	3,900	25 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	3,900	25 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	3,900	25 %	3,900

Reasons for over/under performance: Low local revenue realization leading to low top ups

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Monitoring visits at Sub Counties' administrative units of Mugoye,Bufumira,Bubeke,Kyamuswa, Mazinga,Bujjumba, Kalangala Town Council conducted District headquarters maintained	() monitoring of activities in Bujjumba, mugoye and Bufumira done	()	()monitoring of activities in Bujjumba, mugoye and Bufumira done
Non Standard Outputs:	NA	No activity done	01 procurement of laptop	No activity done
228001 Maintenance - Civil	8,005	201	3 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,005	201	3 %	201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,005	201	3 %	201

Reasons for over/under performance: No challenge

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Payroll printed for staff	payslips printrd and distributed for 03 months	Payroll printed for staff	payslips printrd and distributed for 03 months
221011 Printing, Stationery, Photocopying and Binding	2,934	730	25 %	730
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	980	25 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	980	25 %	980
Reasons for over/under performance:	No challenges faced			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() Staff trained in records management at the District headquarters, mugoye,bujumba,ma zinga,kyamuswa,bub eke and bufumira sub counties	() staff trained in record keeping	()	()staff trained in record keeping
Non Standard Outputs:	NA	staff trained in record keeping	Training of staff at district and subcounties in record keeping	staff trained in record keeping
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %	999
227001 Travel inland	4,000	1,250	31 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,249	28 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,249	28 %	2,249
Reasons for over/under performance:	inadquate funding			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data bases formed and data storing software procured	Data collected by information officer for use in report writing	Data bases formed and data storing software procured	Data collected by information officer for use in report writing
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	little funding			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	1,000	225	23 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	225	23 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	225	23 %		225
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of motorcycles purchased	() 01 motor cycle for the District Health Inspector purchased		()		()
Non Standard Outputs:					
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>					
	340,573	89,213	26 %		89,213
<i>Non-Wage Reccurent:</i>					
	1,212,445	112,619	9 %		112,619
<i>GoU Dev:</i>					
	14,994	1,507	10 %		1,507
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	1,568,012	203,338	13.0 %		203,338

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-07-25) submission of Annual Performance Report to District Executive, MoFPED and OPM.	() Submission of final accounts to auditor general office on 30th/8/2019 Submitting audit responses to PPAC		(2019-09- 26)submission of Annual Performance Reports to District Executive, MoFPED and OPM.	(2019-08- 30)Submission of final accounts to auditor general office on 30th/8/2019 Submitting audit responses to PPAC
Non Standard Outputs:	none	N/A		None	N/A
211101 General Staff Salaries	187,272	39,172	21 %		39,172
221012 Small Office Equipment	13,054	0	0 %		0
227001 Travel inland	18,000	1,250	7 %		1,250
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	1,800	36 %		1,800
Wage Rect:	187,272	39,172	21 %		39,172
Non Wage Rect:	40,054	3,050	8 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,326	42,222	19 %		42,222
Reasons for over/under performance:	Inadequate funds				
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	(7104500) Mazinga S/C 0 Bujjumba S/C 2,005,000 Bufumira S/C 2,467,000 Mugoye S/C 2,237,500 Kyamuswa S/C 40,000 Bubeke S/C 355,000		(50000000)08 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	(7104500)Mazinga S/C 0 Bujjumba S/C 2,005,000 Bufumira S/C 2,467,000 Mugoye S/C 2,237,500 Kyamuswa S/C 40,000 Bubeke S/C 355,000

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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	(1238000) Bubeke S/C 0 Kyamuswa S/C 700,000 Mazinga S/C 0 Bujjumba S/C 30,000 Bufumira S/C 272,000 Mugoye S/C 236,000	(3500000)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	(1238000)Bubeke S/C 0 Kyamuswa S/C 700,000 Mazinga S/C 0 Bujjumba S/C 30,000 Bufumira S/C 272,000 Mugoye S/C 236,000
Value of Other Local Revenue Collections	(731443000) Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	(150857458) Bubeke S/C 20,761,000 Kyamuswa S/C 14,307,000 Mazinga S/C 12,935,000 Bujjumba S/C 34,945,000 Bufumira S/C 27,870,100 Mugoye S/C 29,912,500 District Head quarter 10,126,858	(731443000)Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	(150857458)Bubeke S/C 20,761,000 Kyamuswa S/C 14,307,000 Mazinga S/C 12,935,000 Bujjumba S/C 34,945,000 Bufumira S/C 27,870,100 Mugoye S/C 29,912,500 District Head quarter 10,126,858
Non Standard Outputs:	N/A	Community mobilisation on revenue in sub counties Monitoring and super supervision on revenue collection in sub counties	N/A	Community mobilisation on revenue in sub counties Monitoring and super supervision on revenue collection in sub counties
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40,000	11,500	29 %	11,500
227001 Travel inland	49,328	1,250	3 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,328	12,750	13 %	12,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,328	12,750	13 %	12,750
Reasons for over/under performance:	Inadequate funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-09) District Head quarter Sub county head quarter	() N/A	()District Head quarter Sub county head quarter	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-18) Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	() N/A	()Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %	0
227001 Travel inland	7,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,195	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,195	0	0 %	0
Reasons for over/under performance:	NONE			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Procure of cleaning items	N/A	Procure of cleaning items
		Technical support on posting books of accounts in sub counties		Technical support on posting books of accounts in sub counties
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,291	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	4,000	750	19 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	1,250	13 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,491	1,250	13 %	1,250
Reasons for over/under performance:	inadequate funds			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Auditor General's office Ministry of Local District executives	() Submission of final accounts to auditor general office Presentation of quarterly expenditures and work plans to district executives Submitting audit responses to PPAC	(2019-09-30)Auditor General's office Ministry of Local	(2019-08-30)Submission of final accounts to auditor general office Presentation of quarterly expenditures and work plans to district executives Submitting audit responses to PPAC
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	5,087	0	0 %	0

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227001 Travel inland	10,000	1,250	13 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,087	1,250	8 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,087	1,250	8 %	1,250
Reasons for over/under performance: POOR NETWORK				
Total For Finance : Wage Rect:	187,272	39,172	21 %	39,172
Non-Wage Reccurent:	180,155	18,300	10 %	18,300
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	367,427	57,472	15.6 %	57,472

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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:	Salary paid for Clerk to council	-1st QTR Salary paid for clerk to council.		Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council 1and 2 Honoraria Paid.	-Salary paid for clerk to council. -Council meeting held. -Allowances paid. -Fuel refund paid. -Ex-gratia paid. -LLG 1&2 honoraria paid.
	05 Councils meetings held	-1st QTR Council meeting held			
	Allowances paid	-1st QTR Allowances paid.			
	Fuel refund paid	-1st QTR Fuel refund paid.			
	Ex-gratia paid	-1st QTR Ex-gratia paid.			
	Lower Local Council 1and 2 Honoraria Paid.	-1st QTR LLG 1&2 honoraria paid.			
211101 General Staff Salaries	12,427	2,945	24 %		2,945
211103 Allowances (Incl. Casuals, Temporary)	68,900	10,400	15 %		10,400
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	52,020	3,330	6 %		3,330
Wage Rect:	12,427	2,945	24 %		2,945
Non Wage Rect:	124,120	13,730	11 %		13,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,547	16,675	12 %		16,675
Reasons for over/under performance: -Insufficient local revenue so some of the activities were not facilitated.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		06 Contracts committee meetings held. Advertisement in Newspapers carried out. Evaluation Meetings for bids held. Facilitation for Contracts Committee members paid. Salary for 03 Procurement officers paid.	-QTR 1 Contracts committee meetings held. -QTR 1 Advertisement in Newspapers carried out. -QTR 1 Evaluation meetings for bids held. -Facilitation for -QTR 1 contracts committee members paid. -QTR 1 Salary for 03 procurement officers paid.	02 Contracts committee meetings held. Advertisement in Newspapers carried out. Evaluation Meetings for bids held. Facilitation for Contracts Committee members paid. Salary for 03 Procurement officers paid.	-Contracts committee meetinhgs held. -Advertisement in Newspapers carried out. -Evaluation meetings for bids held. -Facilitation for contracts committee members paid. -Salary for 03 procurement officers paid.
211101	General Staff Salaries	30,647	7,300	24 %	7,300
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221001	Advertising and Public Relations	3,000	750	25 %	750
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	5,500	875	16 %	875
221012	Small Office Equipment	2,500	555	22 %	555
227001	Travel inland	9,000	500	6 %	500
Wage Rect:		30,647	7,300	24 %	7,300
Non Wage Rect:		28,000	4,680	17 %	4,680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,647	11,980	20 %	11,980
Reasons for over/under performance:		None.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		04 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 12 months.	-QTR 1 District service Commission meetings held.	01 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 03 months. 01 PAC quarterly PAC meeting held	-District service Commission meetings held.
211101	General Staff Salaries	25,200	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221001	Advertising and Public Relations	3,000	210	7 %	210
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,300	2,825	25 %	2,825
Wage Rect:	25,200	0	0 %	0
Non Wage Rect:	21,500	4,335	20 %	4,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	4,335	9 %	4,335
Reasons for over/under performance: None.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled	() -01 District Land Board meeting held. to handle land applications, lease offers and renewal of lease registration in the district.	()	() -01 District Land Board meeting held. to handle land applications, lease offers and renewal of lease registration in the district.
Non Standard Outputs:	01 QTR land committee meeting held.	01 quarterly land committee meetings held	01 QTR land committee meeting held.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
227001 Travel inland	8,241	1,560	19 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,241	2,560	21 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,241	2,560	21 %	2,560
Reasons for over/under performance: None				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	1st PAC meeting held to handle internal Auditor's report.	N/A	01 PAC meeting held to handle internal Auditor's report.	
211103 Allowances (Incl. Casuals, Temporary)	4,820	1,205	25 %	1,205
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	10,480	2,620	25 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	4,125	25 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	4,125	25 %	4,125
Reasons for over/under performance: Insufficient facilitation to enable PAC carry out all its activities.				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid - Town Running Fuel for 12 months for members of the District Executive Commiittee paid. - Monitoring fuel for 4 quarters paid.	() -1st QTR 05 DEC members, District Speaker and L.C 3 Chairpersons salary paid. -1st QTR Monitoring fuel for DEC members, District Speaker paid		()	()-05 DEC members, District Speaker and L.C 3 Chairpersons salary paid. -Monitoring fuel for DEC members, District Speaker paid
Non Standard Outputs:		1st QTR-05 DEC members, District Speaker and L.C 3 Chairpersons salary paid. -1st QTR Monitoring fuel for DEC members, District Speaker paid		 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Commiittee paid; - Monitoring fuel for 4 quarters paid.	-1st QTR 05 DEC members, District Speaker and L.C 3 Chairpersons salary paid. -1st QTR Monitoring fuel for DEC members, District Speaker paid
211101 General Staff Salaries	132,160	26,758	20 %		26,758
227001 Travel inland	42,874	1,260	3 %		1,260
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	132,160	26,758	20 %		26,758
Non Wage Rect:	46,874	1,260	3 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,034	28,018	16 %		28,018
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	04 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.	1st QTR 01 meeting held for the o3 sectoral committees.	01 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.	01 meeting held for the o3 sectoral committees.
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	7,000	5,680	81 %	5,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,680	38 %	5,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,680	38 %	5,680
Reasons for over/under performance:	-Insufficient local revenue could not facilitate all councilors activities.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>37,003</i>	<i>18 %</i>	<i>37,003</i>
<i>Non-Wage Reccurent:</i>	<i>264,235</i>	<i>36,370</i>	<i>14 %</i>	<i>36,370</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,669</i>	<i>73,374</i>	<i>15.8 %</i>	<i>73,374</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 20,000 farmers received Agricultural Extension Advisory Services - 10,000 farmers trained in the application of improved and appropriate yield enhancing technologies and agribusiness • At least 3 technologies adopted by each household • At least 40% of farmers using improved technologies • At least 10% change in yields, production and income • All (100%) Service providers along the value chain registered by 30th June 2020 • 70% of the Households participate in the trainings conducted • At least 70% of the households and value chain actors are participating in commercialised agriculture • Data collected half yearly • Data collected in accordance with the agreed tool • 50% of farmers and Farmer organisations trained • 50% of farmers participating in Commercial Agriculture	3297 farmers received advisory services by category in all sub-counties 3646 house holds reached by category			3297 farmers received advisory services by category in all sub-counties 3646 house holds reached by category

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				<ul style="list-style-type: none"> • At least 50% of the farmer households and farmer organizations at sub county and district level are profiled and registered by 30th June 2020 • All 1 resources managed in accordance to the Financial Regulations • All funds accounted for (Fiscal and Physical) within 30 days from date of receipt • At least one model farm established per parish • At least 20 farmers adopting to the technologies and the model farming • At least one demonstration farm established and maintained per parish 4 multisectoral planning and review meetings conducted 30 model homes and demonstrations supported and maintained 50 Village Agents trained and supported 	
211101	General Staff Salaries	873,830	173,316	20 %	173,316
221002	Workshops and Seminars	11,200	2,800	25 %	2,800
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	6,800	1,700	25 %	1,700
221012	Small Office Equipment	1,360	340	25 %	340
222001	Telecommunications	3,800	950	25 %	950
224006	Agricultural Supplies	31,754	7,938	25 %	7,938
227001	Travel inland	117,512	29,378	25 %	29,378
227004	Fuel, Lubricants and Oils	63,025	15,756	25 %	15,756

Vote:515 Kalangala District**Quarter1**

228002 Maintenance - Vehicles	8,000	1,999	25 %	1,999
Wage Rect:	873,830	173,316	20 %	173,316
Non Wage Rect:	247,451	61,861	25 %	61,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,121,281	235,177	21 %	235,177

Reasons for over/under performance: Inadequate operational costs and lack of water transport

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

N/A

Non Standard Outputs:	30 model homes supported and maintained at parish level	18 model homes supported with agricultural inputs	30 model homes supported and maintained at parish level	18 model homes supported with agricultural inputs
312104 Other Structures	44,999	14,999	33 %	14,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	14,999	33 %	14,999
External Financing:	0	0	0 %	0
Total:	44,999	14,999	33 %	14,999

Reasons for over/under performance: Inadequate funds for development activities

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

N/A

Non Standard Outputs:	50,000 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 5000 heads of cattle vaccinated against Brucellosis, LSD, FMD, 10,000 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 500 dogs destroyed, 50 cows inseminated, Assorted laboratory equipment procured, 2000 samples collected and examined, 2 animal check points maintained	105,733 birds vaccinated against NCD, Gurmboro, Fowl Typhoid, Mareks Disease, Fowl Pox 601 heads of cattle treated against Trypanosomiasis 13,938 animals treated against other conditions 954 stray dogs killed	12,500 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 1250 heads of cattle vaccinated against Brucellosis, LSD, FMD, 2500 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 125 dogs destroyed, 15 cows inseminated, Assorted laboratory equipment procured, 500 samples collected and examined, 2 animal check points maintained	105,733 birds vaccinated against NCD, Gurmboro, Fowl Typhoid, Mareks Disease, Fowl Pox 601 heads of cattle treated against Trypanosomiasis 13,938 animals treated against other conditions 954 stray dogs killed
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Vote:515 Kalangala District**Quarter1**

227001 Travel inland	2,500	624	25 %	624
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	624	10 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	624	10 %	624

Reasons for over/under performance: Lack of vaccine storage facilities in the outlying islands

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	640 fisherfolk sensitization meetings conducted, 384 quality assurance visits conducted, 1 cage fish demo maintained	32 fisherfolk sensitization meetings conducted, 28 quality assurance visits made, 1 cage fish demo maintained at Kagoonya landing site, 1 farmer supported on establishment of drying rack in Kasekulo	160 fisherfolk sensitization meetings conducted, 98 quality assurance visits conducted, 1 cage fish demo maintained, 1 farmer supported on value addition in Silver Fish, 875 boats licensed	32 fisherfolk sensitization meetings conducted, 28 quality assurance visits made, 1 cage fish demo maintained at Kagoonya landing site, 1 farmer supported on establishment of drying rack in Kasekulo, 64 landing sites mobilized for licensing
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227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	625	10 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	625	10 %	625

Reasons for over/under performance: Inadequate water transport facilities

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		48 pest and disease surveillance visits made 50 soil samples tested	24 Disease surveillance visits, pests and disease control conducted 4 Demos/model homes identified and supported with agricultural inputs in KTC, Bujumba, Mugoye and Bufumira sub-counties 9 support supervision visits conducted	12 pest and disease surveillance visits made 15 soil samples tested	24 Disease surveillance visits, pests and disease control conducted 4 Demos/model homes identified and supported with agricultural inputs in KTC, Bujumba, Mugoye and Bufumira sub-counties 9 support supervision visits conducted
227001	Travel inland	2,500	624	25 %	624
227004	Fuel, Lubricants and Oils	3,500	2,899	83 %	2,899
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,523	59 %	3,523
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,523	59 %	3,523
Reasons for over/under performance:		Inadequate operational funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(2000) 2000 impregnated Tse Tse traps deployed in all sub-counties	()	(500)500 impregnated Tse Tse traps deployed in all sub-counties	()
Non Standard Outputs:		24 Tse Tse surveys conducted 12 Entomological monitoring Assorted inputs for apiary procured and distributed 24 apiary trainings conducted	2 Tse Tse surveys were conducted in KTC and Bujumba sub-county 2 entomological monitoring visits made in KTC and Mugoye sub-county 42 bee hives were reset and monitored in KTC, Bujumba and Mugoye sub-counties 4 trainings on Apiary development conducted in Bujumba and Mugoye sub-counties	6 Tse Tse surveys conducted 3 Entomological monitoring Assorted inputs for apiary procured and distributed 6 apiary trainings conducted	2 Tse Tse surveys were conducted in KTC and Bujumba sub-county 2 entomological monitoring visits made in KTC and Mugoye sub-county 42 bee hives were reset and monitored in KTC, Bujumba and Mugoye sub-counties 4 trainings on Apiary development conducted in Bujumba and Mugoye sub-counties
227001	Travel inland	1,994	498	25 %	498

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227004 Fuel, Lubricants and Oils	3,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,083	498	10 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,083	498	10 %	498
Reasons for over/under performance: Inadequate funding for Tse Tse control activities				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	24 monitoring and support supervision visits	9 monitoring and support supervision visits were conducted to check on Agricultural projects	6 monitoring and support supervision visits	9 monitoring and support supervision visits were conducted to check on Agricultural projects
	48 on-job mentor-ship	10 Agricultural staff recruited	3 on-job mentor-ship	2 Agricultural staff recruited
	100% staff appraised	100% work plans, reports and accountabilities submitted.	100% staff appraised	100% work plans, reports and accountabilities submitted.
		11,000 banana tissue culture, 10,000 Kgs of maize seeds, 4000 day old chicks were distributed with 9600 Kgs of Chick and Duck mash		11,000 banana tissue culture, 10,000 Kgs of maize seeds, 4000 day old chicks were distributed with 9600 Kgs of Chick and Duck mash
		1 Bio-gas system procured and installed		1 Bio-gas system procured and installed
		1 Training on HIV/AIDS, Nutrition and Food Security for all extension staff conducted		1 Training on HIV/AIDS, Nutrition and Food Security for all extension staff conducted
		3 Demos supervised at Red Cross Society, Bumanji Sisters and Bumangi Polytechnic		3 Demos supervised at Red Cross Society, Bumanji Sisters and Bumangi Polytechnic
211101 General Staff Salaries	19,385	3,982	21 %	3,982
227001 Travel inland	1,479	369	25 %	369
227004 Fuel, Lubricants and Oils	5,000	4,263	85 %	4,263
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	19,385	3,982	21 %	3,982
Non Wage Rect:	7,479	4,882	65 %	4,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,864	8,864	33 %	8,864

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of water transport facilities					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured	18 homes receives assorted agricultural inputs under livestock, crop, fisheries and apiary development		Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured	18 homes receives assorted agricultural inputs under livestock, crop, fisheries and apiary development
281504 Monitoring, Supervision & Appraisal of capital works	217	72	33 %		72
312104 Other Structures	10,911	3,636	33 %		3,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,128	3,708	33 %		3,708
External Financing:	0	0	0 %		0
Total:	11,128	3,708	33 %		3,708
Reasons for over/under performance: Inadequate funding for the development activities					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 pig slaughter slab established	Construction for the pig slaughter slab ongoing		1 pig slaughter slab established	Construction for the pig slaughter slab ongoing
312104 Other Structures	9,520	3,173	33 %		3,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,520	3,173	33 %		3,173
External Financing:	0	0	0 %		0
Total:	9,520	3,173	33 %		3,173
Reasons for over/under performance: Inadequate funding					
Total For Production and Marketing : Wage Rect:	893,215	177,298	20 %		177,298
Non-Wage Recurrent:	278,013	72,013	26 %		72,013
GoU Dev:	65,647	21,881	33 %		21,881
Donor Dev:	0	0	0 %		0
Grand Total:	1,236,875	271,192	21.9 %		271,192

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. Pay salaries and wages for all health workers in the Department by the 28th of every month 2. Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner 3. Offer care and other services for the Neglected Tropical Diseases 4. Offer immunisation services with support from partners like UNICEF and GAVI 5. Offer services to fight TB, HIV and Malaria with support from the Global Fund	1. Number of new patients enrolled in HIV Care - 331 2. Number of pregnant and lactating women enrolled in care - 40 3. New clients started on ART- 331 4. Number active on 1st line ARV - 6275 5. Number active on 2nd line ARV - 205 6. Number active on ART assessed for TB - 6479 7. Number active diagnosed with TB - 55 8. Number active started on TB treatment - 55 9. Number active on ART with good adherence above 95% - 4826		Pay salaries and wages for all health workers in the Department by the 28th of every month Offer Comprehensive HIV and AIDS care services as per the targets for Kalangala with the Regional HIV Implementing partner Offer care and other services for the Neglected Tropical Diseases Offer immunisation services with support from partners like UNICEF and GAVI Offer services to fight TB, HIV and Malaria with support from the Global Fund	1. Number of new patients enrolled in HIV Care - 331 2. Number of pregnant and lactating women enrolled in care - 40 3. New clients started on ART- 331 4. Number active on 1st line ARV - 6275 5. Number active on 2nd line ARV - 205 6. Number active on ART assessed for TB - 6479 7. Number active diagnosed with TB - 55 8. Number active started on TB treatment - 55 9. Number active on ART with good adherence above 95% - 4826
211101 General Staff Salaries	3,210,435	651,607	20 %		651,607
227001 Travel inland	1,983,007	11,604	1 %		11,604
Wage Rect:	3,210,435	651,607	20 %		651,607
Non Wage Rect:	53,007	11,604	22 %		11,604
Gou Dev:	0	0	0 %		0
External Financing:	1,930,000	0	0 %		0
Total:	5,193,442	663,211	13 %		663,211
Reasons for over/under performance:	Inadeqaute funding hinders attainment of set targets Migratory nature of the people that we serve often leads to loss to follow ups of the clients that we serve				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(7476) 7221 Outpatients seen at Bumangi HC II and at Ssese Islands African Aids Project - SIAAP	(1352) 1352 new patients seen at OPD as new cases at the two PNFP Health centres of Bumangi and SIAAP	()	(1352)1352 new patients seen at OPD as new cases at the two PNFP Health centres of Bumangi and SIAAP
Number of inpatients that visited the NGO Basic health facilities	(150) 159 in patients seen at Bumangi HC II and SIAAP Bugoma HC's	(64) 64 In patients were seen and admitted at both Bumangi and SIAAP PNFP health centres	()	(64)64 In patients were seen and admitted at both Bumangi and SIAAP PNFP health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	(374) 374 mothers expected to deliver from Bumangi HC II and SIAAP Bugoma	(13) 13 deliveries conducted at the 2 PNFP Health centres	()	(13)13 deliveries conducted at the 2 PNFP Health centres
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(321) 321 children planned to receive three doses of the pentavalent vaccine at Bumangi HC II and SIAAP HC Bugoma	(74) 74 children fully immunised with pentavalent vaccine at 2 PNFP health centres	()	(74)74 children fully immunised with pentavalent vaccine at 2 PNFP health centres
Non Standard Outputs:	NA	None		None
263367 Sector Conditional Grant (Non-Wage)	4,682	1,170	25 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,682	1,170	25 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,682	1,170	25 %	1,170
Reasons for over/under performance:	Inadequate funding under the PHC funds hinders proper implementation of PHC activities			
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	(238) 238 health workers out of the recommended health workers (85%) are in the health centres	()	(238)238 health workers out of the recommended health workers (85%) are in the health centres
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(3) 3 trainings were conducted by RHSP and benefited 90 health workers	()	(3)3 trainings were conducted by RHSP and benefited 90 health workers
Number of outpatients that visited the Govt. health facilities.	(57024) 57,024 outpatients seen at each of the 14 health centres	(23402) 23402 new patients were seen at OPD at the 15 public health centres	()	(23402)23402 new patients were seen at OPD at the 15 public health centres
Number of inpatients that visited the Govt. health facilities.	(1140) 1,140 inpatients seen at the public health facilities	(902) 902 patients were seen as inpatients and admitted in the 15 public health centres	()	(902)902 patients were seen as inpatients and admitted in the 15 public health centres
No and proportion of deliveries conducted in the Govt. health facilities	(2851) 2851 deliveries conducted by qualified health workers and in health facilities	(332) 332 deliveries were conducted under supervision of a qualified health worker	()	(332)332 deliveries were conducted under supervision of a qualified health worker
% age of approved posts filled with qualified health workers	(90%) Atleast 90% of all the staffing positions filled	(85%) 85% of the staffing norms are filled	()	(85%)85% of the staffing norms are filled

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of the villages with functional VHTs	(60%) 60% of the villages have trained VHTs	()	(60%)60% of the villages have trained VHTs
No of children immunized with Pentavalent vaccine	(2452) 2452 children fully immunised with pentavalent vaccine	(612) 612 Children were fully immunised with Pentavalent vaccines in 15 public health centres	()	(612)612 Children were fully immunised with Pentavalent vaccines in 15 public health centres
Non Standard Outputs:	None			None
263367 Sector Conditional Grant (Non-Wage)	90,032	22,508	25 %	22,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,032	22,508	25 %	22,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,032	22,508	25 %	22,508
Reasons for over/under performance:	Inadequate PHC funding as a result of an unfavorable PHC funds allocation formula negatively impacts on our activity implementation			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) One 5 stance pit-latrine constructed at Bukasa Health Centre IV	(0) No construction has started. The latrine has been shifted from Bukasa to Lulamba HC III	()	(0)Procurement process for construction of the above project have started
Non Standard Outputs:	NA	None		None
263201 LG Conditional grants (Capital)	30,000	6,644	22 %	6,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	6,644	22 %	6,644
External Financing:	0	0	0 %	0
Total:	30,000	6,644	22 %	6,644
Reasons for over/under performance:	Inadequate PHC funds			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Construction of One Standard Outpatients block for Health Centre III at Bubeke Health Centre III	(0) Procurement process for the construction of a maternity ward at Bubeke HC III have started	()	(0)Procurement process for the construction of a maternity ward at Bubeke HC III have started
No of OPD and other wards rehabilitated	(1) Renovation of the staff house at Kalangala HC IV	(0) Procurement process for the renovation of a staff house at Kalangala HC IV have started	()	(0)Procurement process for the renovation of a staff house at Kalangala HC IV have started

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Non Standard Outputs:	1. Conduct routine monitoring and supervision of the construction projects 2. Complete the laboratory worktops at Bubeke and Lulamba	None		None
312101 Non-Residential Buildings	683,585	10,082	1 %	10,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	683,585	10,082	1 %	10,082
External Financing:	0	0	0 %	0
Total:	683,585	10,082	1 %	10,082
Reasons for over/under performance:	Inadequate funding affects implementation of planned activities			
<i>Total For Health : Wage Rect:</i>	<i>3,210,435</i>	<i>651,607</i>	<i>20 %</i>	<i>651,607</i>
<i>Non-Wage Reccurent:</i>	<i>147,721</i>	<i>35,282</i>	<i>24 %</i>	<i>35,282</i>
<i>GoU Dev:</i>	<i>713,585</i>	<i>16,726</i>	<i>2 %</i>	<i>16,726</i>
<i>Donor Dev:</i>	<i>1,930,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,001,741</i>	<i>703,615</i>	<i>11.7 %</i>	<i>703,615</i>

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Quarter1

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:	Paying salaries to 151 primary teachers	all the teachers in the 23 schools who are the government payroll got their salaries promptly		Paying salaries to 151 primary teachers	all the teachers in the 23 schools who are the government payroll got their salaries promptly
211101 General Staff Salaries	1,300,971	291,324	22 %		291,324
Wage Rect:	1,300,971	291,324	22 %		291,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300,971	291,324	22 %		291,324
Reasons for over/under performance: all the teachers in the 23 schools who are the government payroll got their salaries promptly					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(159) All teachers teaching in the 23 primary schools found in Bujjumba and Kyamuswa counties	(161) all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries	()		(161)all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries
No. of qualified primary teachers	(159) All teachers teaching in the 23 primary schools found in Bujjumba and Kyamuswa counties	(161) all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries	()		(161)all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries
No. of pupils enrolled in UPE	(4550) All pupils studying in the 23 primary schools	(5620) all learners in the 23 upe schools found in Bujjumbab and kyamuswa counties	()		(5620)all learners in the 23 upe schools found in Bujjumbab and kyamuswa counties
No. of student drop-outs	(300) All pupils studying in the 23 primary schools	(200) all learners in the 23 upe schools found in Bujjumbab and kyamuswa counties	()		(200)all learners in the 23 upe schools found in Bujjumbab and kyamuswa counties
Non Standard Outputs:	Teachers salaries and UPE paid	all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries			all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries
263367 Sector Conditional Grant (Non-Wage)	98,490	31,660	32 %		31,660

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,490	31,660	32 %	31,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,490	31,660	32 %	31,660

Reasons for over/under performance: all teachers in the 23 upe schools found in Bujjumbab and kyamuswa counties gt their salaries

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: kitchens constructed at bubeke, lulamba, lulamaba, Busanga, Bunyama, Bridge f Hope, Lwabaswa, Jaana, Sserinya and Playing fields constructed at bufumira, Kaganda, Kachanga, Bukasa, and Bukasa P/sch

312104 Other Structures	1,322,105	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,322,105	0	0 %	0
Total:	1,322,105	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) Kibanga P/Sch	(2) Assessment for development of Boqs	()	(2)Assessment for development of Boqs
No. of classrooms rehabilitated in UPE	(2) Bukasa, bunyama and lulamaba p/sch	(2) Assessment for development of Boqs	()	(2)Assessment for development of Boqs
Non Standard Outputs:	2 and 7 CLASSROOMS constructed and RENOVATED	Assessment for development of Boqs	7 CLASSROOMS RENOVATED AT KIBANGA	Assessment for development of Boqs

312101 Non-Residential Buildings	591,125	4,450	1 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	4,450	15 %	4,450
External Financing:	561,125	0	0 %	0
Total:	591,125	4,450	1 %	4,450

Reasons for over/under performance: Assessment for development of Boqs

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(15) Completion of a 5 stance toilet at Kagulube, kinyamira and Bridge of hope	()	()		
No. of latrine stances rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	Kagulube toilet completed				
312101 Non-Residential Buildings	69,804	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
External Financing:	61,804	0	0 %		0
Total:	69,804	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Retention of Kachanga, Mulabana, and lake victoria P/Schs and 1 house constructed at Bubeke	()	(1)Retention for lake Victoria, Kachnaga, Mulabana P/SCh		
No. of teacher houses rehabilitated	(10) Buwazi, Kasekulo, Kibaale, Bufumira, Mazinga, Iulamba , buwazi, kaganda and Jaana P/Sch	()	()	()	
Non Standard Outputs:	Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,				
Non Standard Outputs:	Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,kaganda and Jaana		Retention for lake Victoria, Kachnaga, Mulabana P/SCh		
312102 Residential Buildings	1,676,864	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,728	0	0 %		0
External Financing:	1,587,136	0	0 %		0
Total:	1,676,864	0	0 %		0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	135,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,000	0	0 %		0
Total:	135,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	salaries for secondary school teachers teaching in 3 schools paid	Salaries for secondary school teachers paid in the 3 schoo		Salaries for secondary teachers paid in the 3 schools	Salaries for secondary school teachers paid in the 3 schools
211101 General Staff Salaries	715,125	117,531	16 %		117,531
Wage Rect:	715,125	117,531	16 %		117,531
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	715,125	117,531	16 %		117,531
Reasons for over/under performance: Salaries for secondary school teachers paid in the 3 schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(555) Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS		(550)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(555)Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS
No. of teaching and non teaching staff paid	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30) Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS		(30)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30)Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS
No. of students passing O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS		(250)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS

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No. of students sitting O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300) Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300)Sserwanga Lwanga SSS,Bishop Dunsatn, Bukasa SSS
Non Standard Outputs:	USE and Salary paid	Paying USE promptly	Paying USE promptly	Paying USE promptly
263367 Sector Conditional Grant (Non-Wage)	121,737	40,579	33 %	40,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,737	40,579	33 %	40,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,737	40,579	33 %	40,579
Reasons for over/under performance:	USE was paid to the benefiting school promptly			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Dormitories constructed at Bukasa, sserwanga lwanga and Bishop Dunstan SSS			
312102 Residential Buildings	232,884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	232,884	0	0 %	0
Total:	232,884	0	0 %	0
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Kachanga Seed Sch constructed and classroom at renovated at Sserwanga Lwanga and completion of Bishop Dunatan SSS	Administration block and other structures constructed at Kachanga SSS	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga SSS
Non Standard Outputs:	4 classroom block constructed at Kachanga P/Sch			
312101 Non-Residential Buildings	1,232,815	195,926	16 %	195,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,356	195,926	18 %	195,926
External Financing:	144,459	0	0 %	0
Total:	1,232,815	195,926	16 %	195,926
Reasons for over/under performance:	Administration block and other structures constructed at Kachanga SSS			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(6) school structures	()		()	()
Non Standard Outputs:	school structures constructed				
312101 Non-Residential Buildings	369,323	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	369,323	0	0 %		0
Total:	369,323	0	0 %		0
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Bukasa, Sserwanga Lwanga and bishop dunstan	()		()	()
Non Standard Outputs:	Construction of teacher houses completed at Bukasa, Sserwanga Lwanga and bishop dunstan				
312102 Residential Buildings	464,334	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	464,334	0	0 %		0
Total:	464,334	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(10) Ssesse farm institute	(10) Ssesse farm institute		(10)Ssesse farm Institute	(10)Ssesse farm institute
No. of students in tertiary education	(350) Ssesse farm institute	(350) Ssesse farm institute		(350)Ssesse farm Institute	(350)Ssesse farm institute
Non Standard Outputs:	Salaries and UPOLET Capitation grant paid for Ssesse Farm Institute	Paying salaries and capitation grant to the institute		Paying salaries and capitation grant for the institute	Paying salaries and capitation grant to the institute
211101 General Staff Salaries	269,290	21,679	8 %		21,679

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,069	60,023	33 %	60,023
Wage Rect:	269,290	21,679	8 %	21,679
Non Wage Rect:	180,069	60,023	33 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,359	81,702	18 %	81,702

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

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

N/A

Non Standard Outputs:	Construction of a dormitory and a carpentry workshop completed			
312104 Other Structures	427,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	427,830	0	0 %	0
Total:	427,830	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salary for the DEO and SEO, paid stationery and monitoring of schools carried out	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle		
211101 General Staff Salaries	47,192	7,908	17 %	7,908
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	12,000	2,776	23 %	2,776
Wage Rect:	47,192	7,908	17 %	7,908
Non Wage Rect:	18,000	4,276	24 %	4,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,192	12,184	19 %	12,184

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	Salary for DIS and Inspector and inspection	Salary for DIS and Inspector and school inspection was duly carried out in schools	Salary for DIS and Inspector of schools and inspection carried out.	Salary for DIS and Inspector and school inspection was duly carried out in schools
211101 General Staff Salaries	17,428	4,140	24 %	4,140
227001 Travel inland	8,000	3,000	38 %	3,000
227004 Fuel, Lubricants and Oils	19,697	3,611	18 %	3,611
Wage Rect:	17,428	4,140	24 %	4,140
Non Wage Rect:	27,697	6,611	24 %	6,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,125	10,751	24 %	10,751

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Funds released for Masaza Cup		N/A	Funds released for Masaza Cup
227001	Travel inland	4,000	3,831	96 %	3,831
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,831	96 %	3,831
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,831	96 %	3,831

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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			
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	() identifying SNE childrens	()	()	
No. of children accessing SNE facilities	(25) identifying SNE childrens	(5)identifying SNE childrens	()	
Non Standard Outputs:	identifying children with SNE	identifying SNE childrens		
227001 Travel inland	761	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761	0	0 %	0

Reasons for over/under performance:

Capital Purchases

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078575 Non Standard Service Delivery Capital					
N/A					
N/A					
312104 Other Structures	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	2,350,007	442,582	19 %		442,582
Non-Wage Reccurent:	450,754	146,979	33 %		146,979
GoU Dev:	1,216,084	200,376	16 %		200,376
Donor Dev:	5,806,000	0	0 %		0
Grand Total:	9,822,845	789,937	8.0 %		789,937

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 6 officers for 12 months	Staff salaries paid for 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	96,414	21,202	22 %		21,202
Wage Rect:	96,414	21,202	22 %		21,202
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,414	21,202	22 %		21,202
Reasons for over/under performance: No challenge experienced					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	746,390	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	746,390	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	746,390	0	0 %		0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	4 District Buildings repaired				
Non Standard Outputs:	4 District Buildings repaired			2 buildings maintained	
228001 Maintenance - Civil	7,000	1,456	21 %		1,456

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,456	21 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,456	21 %	1,456
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	4 vehicles maintained		4 Vehicle maintained	
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,414</i>	<i>21,202</i>	<i>22 %</i>	<i>21,202</i>
<i>Non-Wage Reccurent:</i>	<i>759,390</i>	<i>1,456</i>	<i>0 %</i>	<i>1,456</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>855,804</i>	<i>22,658</i>	<i>2.6 %</i>	<i>22,658</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Three months Salaries paid.		Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Staff Salaries
211101 General Staff Salaries	54,716	9,473	17 %		9,473
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	54,716	9,473	17 %		9,473
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,716	9,473	16 %		9,473
Reasons for over/under performance:	Activities were satisfactory done				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(3) Three WATSAN Supervision visits done in Sub-counties of Mugoye, Bubeke and Bufumira		(2)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(2)1.Supervision of WATSAN Construction works at Ttubi Water Supply System (Mugoye S/C) 2.Supervision of WATSAN Construction works at Buyange Water Supply System (Bubeke S/C) 3.Supervision of WATSAN Construction works at Lujjabwa Community Toilet (Mazinga S/C)

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No. of water points tested for quality	(12) Water quality assurance data bank secured	(12) 12 Water samples tested for safe water quality assurance	(12)Water quality assurance data bank secured	(12)12Water quality assurance samples tested at. Kisaba GFS (Kyamuswa S/C) 3 Samples. 1.Senero GFS (Mugoye S/C) 3 Samples, Buyange Solar 2.Powered Water System (Bubeke S/C) 3. Kazi Bugaba Solar Water System (Bufumira S/C) 6 Samples.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and	(1) One DWSCC meeting held	(1)Holding of DWSCC meetings to analyze water sanitation and	(1)DWSCC meeting held at District Headquarters with site visit to Buyange Water Supply (Bubeke S/C)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) Activity not planned for.	(0)	(0)Activity was not planned for.
No. of sources tested for water quality	(0) N/A	(0) Activity not planned for.	(0)	(0)Activity not planned for
Non Standard Outputs:	N/A	Activity not planned for.	N/A	Activity not planned for.
227001 Travel inland	10,234	3,724	36 %	3,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,234	3,724	36 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,234	3,724	36 %	3,724
Reasons for over/under performance:	Planned actives were successfully done			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ensure functional water sources	(2) Two water sources rehabilitated	(2)Ensure functional water sources	(2)Done at Senero GFS and Ttubi PipedWater Supply (Mugoye S/C)
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0) Activity not planned for	(0)	(0)Activity not planned for
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0) Activity not planned for	(0)	(0)Activity not planned for
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) Activity not planned for	(0)	(0)Activity not planned for
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	Activity not planned for	N/A	Activity not planned for
227001 Travel inland	8,000	3,800	48 %	3,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,800	48 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,800	48 %	3,800
Reasons for over/under performance: Planned activities fully done				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Safe Sanitation and Hygiene practices in the Community	Two Sanitation awareness campaigns done in Bubeke and Bifumira SCs	Safe Sanitation and Hygiene practices in the Community	Baseline survey and sanitation and hygiene awareness campaigns done by Health Dept in Buyange (Bubeke S/C) and Kazi Bugaba (Bifumira S/C)
227001 Travel inland	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance: Activity successfully done				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of Lujjabwa latrine	(1) Construction ongoing	()	(1)Construction of Community Toilet at Lujjabwa (Mazinga S/C)
Non Standard Outputs:	N/A	Activity not planned for		Activity not planned for
312104 Other Structures	40,000	7,440	19 %	7,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	7,440	19 %	7,440
External Financing:	0	0	0 %	0
Total:	40,000	7,440	19 %	7,440
Reasons for over/under performance: Works ongoing				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Kaazi Bugaba (Bifumira S/C) Water System	(1) Works ongoing	()	(1)Construction of Kazi Bugaba Water System (Bifumira S/C)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Misonzi, Senero Water Systems	(2) Two Water systems rehabilitated	()	(2)Rehabilitation of Ttubi and Senero Water systems (Mugoye S/C)

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Non Standard Outputs:	N/A	Activity not planned for	Activity not planned for	
312104 Other Structures	226,805	75,181	33 %	75,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,805	75,181	33 %	75,181
External Financing:	0	0	0 %	0
Total:	226,805	75,181	33 %	75,181
Reasons for over/under performance:	Works done successfully			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098202 Water production and treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	54,716	9,473	17 %	9,473
Non-Wage Reccurent:	44,234	13,673	31 %	13,673
GoU Dev:	266,805	82,622	31 %	82,622
Donor Dev:	0	0	0 %	0
Grand Total:	365,755	105,768	28.9 %	105,768

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 & reports submitted to MoWE	3 months staff salaries paid procurement of cleaning materials & maintaining of office Preparing & submitting of 1 quarterly report to MoWE		salaries paid office maintained workplan & reports submitted to MoWE	3 months staff salaries paid procurement of cleaning materials & maintaining of office Preparing & submitting of 1 quarterly reports to MoWE
211101 General Staff Salaries	183,251	44,116	24 %		44,116
221008 Computer supplies and Information Technology (IT)	451	110	24 %		110
224004 Cleaning and Sanitation	500	125	25 %		125
Wage Rect:	183,251	44,116	24 %		44,116
Non Wage Rect:	951	235	25 %		235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,202	44,351	24 %		44,351
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1ha of trees planted in the district	(0.25ha) 0.25 ha planted in Bujjumba , Bufumira sub counties		(0.25)0.25ha of trees planted	(0.25)0.25 ha planted in Bujjumba , Bufumira sub counties
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women participating in national tree planting days	(10) 10 men and women participated in tree planting days		(5)5 men and women participating in national tree planting days	(10)10 men and women participated in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	986	25 %		986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	986	25 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	986	25 %		986
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(20) community members trained in forest management in the district	(20) 20 community members trained in forest management in Kande, Namisoke, Lwazi & Jaana Bubeke Sub county	(5)community members trained in forest management in the district	(20)20 community members trained in forest management in Kande, Namisoke, Lwazi & Jaana Bubeke Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	None			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance/inspections undertaken in the district	(2) 2 monitoring & compliance/inspections done Kyamuswa and Bubeke sub counties.	(1)monitoring and compliance/inspections undertaken in the district	(2)2 monitoring & compliance/inspections done Kyamuswa and Bubeke sub counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,497	25 %	1,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,497	25 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,497	25 %	1,497
Reasons for over/under performance:	None			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Formulating and training wetland mgt committees in Kyamuswa	(1) 1 wetland management committee trained in Lwabaswa Bujjumba sub county	(1)Formulating and training wetland mgt committees in Kyamuswa	(1)1 wetland management committee trained in Lwabaswa Bujjumba sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,528	382	25 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,528	382	25 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528	382	25 %	382
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(20) community members trained in ENR monitoring	(30) 30 community members trained in ENR monitoring in Buyovu Bufumira sub county	(5)community members trained in ENR monitoring	(30)30 community members trained in ENR monitoring in Buyovu Bufumira sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	11,520	1,480	13 %	1,480
227001 Travel inland	6,480	1,620	25 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,100	17 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,100	17 %	3,100
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) compliance surveys undertaken in the district	(2) Environmental compliance surveys undertaken in kawafu Bubeke sub county and Bubemeb and Bunyama Bujumba sub county	(1)compliance surveys undertaken in the district	(2)Environmental compliance surveys undertaken in kawafu Bubeke sub county and Bubemeb and Bunyama Bujumba sub county
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,000	1,137	14 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,137	14 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,137	14 %	1,137
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled, institutional land surveyed and titled Districtwide	(1) 1 Sensitization meeting on land issues carried in semawundo & Kazi Bugaba Bufumira sub county	(1) Land disputes settled, institutional land surveyed and titled Districtwide	(1) Sensitization meeting on land issues carried in semawundo & Kazi Bugaba Bufumira sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
227001 Travel inland	14,000	1,400	10 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,650	10 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,650	10 %	1,650

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	District infrastructure planned	Land inspection carried out in Bunyama for the proposed swapping of Lutoboka forest reserve		District infrastructure planned	Land inspection carried out in Bunyama for the proposed swapping of Lutoboka forest reserve
227001 Travel inland	4,000	250	6 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	250	6 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	250	6 %		250
Reasons for over/under performance:	None				
Total For Natural Resources : Wage Rect:	183,251	44,116	24 %		44,116
Non-Wage Reccurent:	64,479	10,737	17 %		10,737
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	247,730	54,853	22.1 %		54,853

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	12 youth groups mobilised and supported financially by revolving fund Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	1 Youth council meeting supported. 2 groups of people with disabilities supported to start small projects 1 women council meeting supported		Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	1 Youth council meeting supported. 2 groups of people with disabilities supported to start small projects 1 women council meeting supported
224006 Agricultural Supplies	300,000	0	0 %		0
227001 Travel inland	15,226	3,806	25 %		3,806
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,226	3,806	1 %		3,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,226	3,806	1 %		3,806
Reasons for over/under performance:	Inadequate Funding to the department.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 department meetings held 7 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	1 department meeting held 17 community sensitization meetings held. 34 child neglect cases held.		01 department meetings held 02 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	1 department meeting held 17 community sensitization meetings held. 34 child neglect cases held.
227001 Travel inland	4,000	1,000	25 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Received funding from Rakai Health Sciences Program to carry community sensitisation meeting in all the 17 parishes in Kalangala district.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 Youth Interest Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP	(15)50 Youth Interest Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 15 youths committees under YLP	(10)10 youth groups have been reached under YLP 7 groups registered with the district.	
Non Standard Outputs:		NA		
227001 Travel inland	18,000	3,741	21 %	3,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,741	21 %	3,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,741	21 %	3,741
Reasons for over/under performance: The district didnot recieve funding from the center this quarter under the YLP program.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Support district Youth executive work-plan.	(1)Support district Youth executive work-plan.	()	
Non Standard Outputs:		NA		
227001 Travel inland	1,580	380	24 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	380	24 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	380	24 %	380
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:		12 missing children resettled and reunited with their families. 16 vulnerable house holds received basic support. 80 domestic violence cases resolved and concluded.	02 missing children were reunited with their families. 11 domestic violence cases solved.	03 missing children resettled and reunited with their families. 04 vulnerable house holds received basic support. 20 domestic violence cases resolved and concluded.	02 missing children were reunited with their families. 11 domestic violence cases solved.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		The department didn't receive all the funds as had been earlier planned.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 STAFF SALARIES PAID	Salaries paid for 10 staff for 3 months.		Salaries paid for 10 staff for 3 months.
211101	General Staff Salaries	112,973	25,316	22 %	25,316
	Wage Rect:	112,973	25,316	22 %	25,316
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,973	25,316	22 %	25,316
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		112,973	25,316	22 %	25,316
Non-Wage Reccurent:		340,806	9,427	3 %	9,427
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		453,779	34,743	7.7 %	34,743

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 04 officers paid for 12 months paid Consultation visits made to Ministries and agencies workshops attended in various ministries and Agencies	salary paid to 04 officers for 03 months ie. July, August and september		Salary for 04 officers paid for 03 months paid Consultation visits made to Ministries and agencies</div><div>workshops attended in various ministries and Agencies </div>	salary paid to 04 officers for 03 months ie. July, August and september
211101 General Staff Salaries	91,172	16,034	18 %		16,034
Wage Rect:	91,172	16,034	18 %		16,034
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,172	16,034	18 %		16,034
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 produced, Development of parish plans done Budget conference held Lower Local Councils supported in planning.	(1) quarterly work plans coordinated. PBS reports produced for fouth quarter Budget conference held village meetings held and plans produced		()quarterly work plans produced, PBS reports produced LGMSD report produced at the District Headquarters and at sub counties sub county development plans 07 numbers produced, Development of parish plans done Budget conference held Lower Local Councils supported in planning.	()quarterly work plans coordinated. PBS reports produced for fouth quarter Budget conference held village meetings held and plans produced
No of Minutes of TPC meetings	() District Technical Planning Committee meeting held.	() 03 DTPC meetings held		()	()03 DTPC meetings held
Non Standard Outputs:	NA	NA		Na	NA

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227001 Travel inland	26,000	1,249	5 %	1,249
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	2,999	9 %	2,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	2,999	9 %	2,999
Reasons for over/under performance: No challenges faced during implementation				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 District statistical Abstract coordinated and produced	Data collection exercise was carried out	Data collection from various departments and subcounties carried out	Data collection exercise was carried out
227001 Travel inland	8,000	750	9 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	750
Reasons for over/under performance: inadequate funding				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	01 Population profile report produced	Data collection exercise on demographic parameters done	Data collection on population related issues collected	Data collection exercise on demographic parameters done
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Inadequate funding affected the activity				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Installation of internet for office done.	Purchase of 5000 MBS internet data	Installation of internet for office done.	Purchase of 5000 MBS internet data
222003 Information and communications technology (ICT)	9,001	1,000	11 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,001	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,001	1,000	11 %	1,000
Reasons for over/under performance: poor internet access in kalangala				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operation and maintenance of the Planning Department office done. Anti virus procured	Purchase of cleaning materials at the office. Purchase of Anti-Virus	Operation and maintenance of the Planning Department office done. Anti virus procured	Purchase of cleaning materials at the office. Purchase of Anti-Virus
224004 Cleaning and Sanitation	2,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	0	0 %	0
Reasons for over/under performance: No challenges encountered				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	District projects monitored and evaluation.	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced procurement of 01 laptop	District projects monitored and evaluation.
227001 Travel inland	44,938	9,000	20 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,000	23 %	9,000
Gou Dev:	4,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,938	9,000	20 %	9,000
Reasons for over/under performance: Rough waters during monitoring of projects				
Total For Planning : Wage Rect:	91,172	16,034	18 %	16,034
Non-Wage Reccurent:	98,871	15,249	15 %	15,249
GoU Dev:	4,938	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	194,982	31,283	16.0 %	31,283

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	- Department meetings held - Technical planning committee meetings attended - District executive committee meetings attended - Sectoral committee meetings attended - Office equipment and logistics procured - Staff trained	1 department meeting held; 2 DTPC meetings attended; 1 DEC attended; 1 sectoral committee meeting attended; office stationary procured;		1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department meeting held; 2 DTPC meetings attended; 1 DEC attended; 1 sectoral committee meeting attended; office stationary procured;
211101 General Staff Salaries	53,490	5,541	10 %		5,541
221003 Staff Training	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	450	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	2,450	612	25 %		612
228002 Maintenance - Vehicles	1,000	163	16 %		163
Wage Rect:	53,490	5,541	10 %		5,541
Non Wage Rect:	10,000	2,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,490	7,541	12 %		7,541
Reasons for over/under performance:	Funding from locally raised revenues was 80% of budget.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(16) - 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) 1 department audit conducted; District headquarters; Finance, CBS, Education and Health departments. 1 sub county audit conducted; Bujumba, Bufumira and Bubeke sub counties. 1 health facility audit conducted; bwendero, Bukasa, Mazinga Mugoye and Bufumira. 1 primary school audit conducted; Bwendero,Kaganda, Mazinga and Kagulube.	(0)1 departments audit conducted; 1 sub counties audit conducted; 1 health centers audit conducted; 1 primary schools audit conducted. Quarterly audit report produced. District headquarters; Sub counties; schools and health centers.	(0)1 department audit conducted; District headquarters; Finance, CBS, Education and Health departments. 1 sub county audit conducted; Bujumba, Bufumira and Bubeke sub counties. 1 health facility audit conducted; bwendero, Bukasa, Mazinga Mugoye and Bufumira. 1 primary school audit conducted; Bwendero,Kaganda, Mazinga and Kagulube.
Non Standard Outputs:	- Special investigations	none	none	none
227001 Travel inland	4,200	1,050	25 %	1,050
227004 Fuel, Lubricants and Oils	9,800	2,450	25 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance:	Funding from locally raised revenues was 80% of the quarter budget.			
Total For Internal Audit : Wage Rect:	53,490	5,541	10 %	5,541
Non-Wage Reccurent:	24,000	5,500	23 %	5,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	77,490	11,041	14.2 %	11,041

Vote:515 Kalangala District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	04 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 12 months	months Training business entrepreneurs on business skills and financial literacy done		01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	salary paid for 3 months Training business entrepreneurs on business skills and financial literacy done
211101 General Staff Salaries	35,002	3,753	11 %		3,753
227001 Travel inland	2,487	621	25 %		621
Wage Rect:	35,002	3,753	11 %		3,753
Non Wage Rect:	2,487	621	25 %		621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,489	4,374	12 %		4,374
Reasons for over/under performance: Inadquate funding					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	5 Business entrepreneurs trained per sub county in Business management.	Training 50 conducted on keeping business records and sustainable business management		2 Business entrepreneurs trained per sub county in Business management.	Training 50 conducted on keeping business records and sustainable business management
227001 Travel inland	5,486	1,000	18 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,486	1,000	18 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,486	1,000	18 %		1,000
Reasons for over/under performance: Inadquate funding					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		10 Tones of farm products accessed market Increased production of 50% farm products for market.	Training 100 farmers on quality improvement of farm produce	02Tones of farm products accessed market Increased production of 15% farm products for market.	Training 100 farmers on quality improvement of farm produce
227001	Travel inland	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		Inadequate storage facilities to maintain the quality			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		2 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted	Conducting audit Meetings in sub counties	1 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted	Conducting audit Meetings in sub counties
227001	Travel inland	10,000	2,000	20 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		inadequate funding			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		07 tourism sites profiled. 8 Accommodation facilities supervised and workers trained. 04 Community tourism groups formed. 06 Tourism products developed and rolled out. payment of salary to 01 officer for 12 months	supervision of accommodation of facilities in the district	01 tourism sites profiled. 2 Accommodation facilities supervised and workers trained. 01 Community tourism groups formed. 02 Tourism products developed and rolled out. payment of salary to 01 officer for 03 months	supervision of accommodation of facilities in the district
211101	General Staff Salaries	9,582	1,686	18 %	1,686

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227001 Travel inland	8,000	0	0 %	0
Wage Rect:	9,582	1,686	18 %	1,686
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,582	1,686	10 %	1,686
Reasons for over/under performance: inadequate funding				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.	No activity carried out	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.	No activity carried out
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Compliance in all areas of service ensured	NA	Compliance in all areas of service ensured	NA
227001 Travel inland	2,000	326	16 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	326	16 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	326	16 %	326
Reasons for over/under performance: NA				
Total For Trade, Industry and Local Development : Wage Rect:	44,584	5,439	12 %	5,439
Non-Wage Reccurent:	36,973	3,947	11 %	3,947
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,557	9,386	11.5 %	9,386

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuswa				2,878,988	9,190
Sector : Education				2,839,807	6,990
Programme : Pre-Primary and Primary Education				1,673,266	6,990
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,130	2,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	Buwanga	Sector Conditional Grant (Non-Wage)		3,510	0
BUWAZI P.S.	Buzingo	Sector Conditional Grant (Non-Wage)		2,334	778
KAGANDA LEARNING CENTRE	Buzingo	Sector Conditional Grant (Non-Wage)		5,286	1,762
Capital Purchases					
Output : Classroom construction and rehabilitation				30,000	4,450
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buwanga Bukasa P/Sh	Sector Development - Grant		30,000	4,450
Output : Teacher house construction and rehabilitation				1,632,136	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Buzingo Buwazi P/Sch and others	External Financing ,		1,587,136	0
Building Construction - Staff Houses-263	Buwanga Kaganda P/Sch	Sector Development , Grant		45,000	0
Programme : Secondary Education				1,066,541	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				232,884	0
Item : 312102 Residential Buildings					
Building Construction - Students Hostel-267	Buwanga Bukasa SSS	External Financing		232,884	0
Output : Administration block rehabilitation				369,323	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Buwanga Bukasa	External Financing		369,323	0
Output : Teacher house construction				464,334	0
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	Buzingo Kyamuswa	External Financing	464,334	0
Programme : Special Needs Education			100,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buzingo Bukasa p/sc	External Financing	100,000	0
Sector : Health			39,181	2,200
Programme : Primary Healthcare			39,181	2,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,181	2,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOYE HC PHC	Buzingo	Sector Conditional Grant (Non-Wage)	9,181	2,200
Output : Standard Pit Latrine Construction (LLS.)			30,000	0
Item : 263201 LG Conditional grants (Capital)				
Bukasa Health Centre IV	Buzingo Bukasa Health Centre IV	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bujjumba			103,577	9,373
Sector : Agriculture			10,911	0
Programme : District Production Services			10,911	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,911	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bujjumba Bujumba, Mulabana, Kibanga	Sector Development Grant	10,911	0
Sector : Education			75,724	4,640
Programme : Pre-Primary and Primary Education			75,724	4,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,920	4,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Bunyama	Sector Conditional Grant (Non-Wage)	2,754	918
BWENDERO P.S.	Bwendero	Sector Conditional Grant (Non-Wage)	3,846	1,282

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LWABASWA P.S	Bunyama	Sector Conditional Grant (Non-Wage)	2,310	770
ST. VICTOR MULABANA P.S.	Mulabana	Sector Conditional Grant (Non-Wage)	5,010	1,670
Capital Purchases				
Output : Latrine construction and rehabilitation			61,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bujjumba Kinyamira and Mazinaga P/sch	External Financing	61,804	0
Sector : Health			16,942	4,733
Programme : Primary Healthcare			16,942	4,733
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,942	4,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA HC PHC (HC IV)	Mulabana	Sector Conditional Grant (Non-Wage)	13,139	3,808
LUJJABWA ISLANDS HC PHC	Bwendero	Sector Conditional Grant (Non-Wage)	3,803	925
LCIII : Mugoye			1,016,076	5,082
Sector : Education			986,076	5,082
Programme : Pre-Primary and Primary Education			158,246	5,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,246	5,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,082	1,694
BUSANGA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,042	1,014
KAGULUBE P.S.	Kagulube	Sector Conditional Grant (Non-Wage)	7,122	2,374
Capital Purchases				
Output : Latrine construction and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagulube Kagulube p/sch	Sector Development Grant	8,000	0
Output : Provision of furniture to primary schools			135,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagulube Kagulube and others	External Financing	135,000	0

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Programme : Skills Development			427,830	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			427,830	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kayunga Bumangi community institute	External Financing	427,830	0
Programme : Education & Sports Management and Inspection			400,000	0
Capital Purchases				
Output : Administrative Capital			400,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagulube all software activities	External Financing	400,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of piped water supply system			30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Betta Senero	Sector Development , Grant	10,198	0
Construction Services - Civil Works-392	Kagulube Ttubi Water System	Transitional , Development Grant	19,802	0
LCIII : Mazinga			49,532	2,492
Sector : Education			1,926	642
Programme : Pre-Primary and Primary Education			1,926	642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,926	642
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZINGA P.S	Buggala	Sector Conditional Grant (Non-Wage)	1,926	642
Sector : Health			7,606	1,850
Programme : Primary Healthcare			7,606	1,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,606	1,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAANA HC PHC	Butulume	Sector Conditional Grant (Non-Wage)	3,803	925

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KACHANGA ISLANDS HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	3,803	925
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Butulume Lujjabwa Landing Site	Sector Development Grant	40,000	0
LCIII : Bubeke			725,927	659,839
Sector : Education			51,424	2,232
Programme : Pre-Primary and Primary Education			51,424	2,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,696	2,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBEKE P.S.	Bubeke	Sector Conditional Grant (Non-Wage)	3,246	1,082
Jaana C/U P.S	Jaana	Sector Conditional Grant (Non-Wage)	3,450	1,150
Capital Purchases				
Output : Teacher house construction and rehabilitation			44,728	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Jaana jaana p/sch	Sector Development Grant	44,728	0
Sector : Health			674,503	657,607
Programme : Primary Healthcare			674,503	657,607
Higher LG Services				
Output : District healthcare management services			0	651,607
Item : 211101 General Staff Salaries				
-	Jaana	Sector Conditional Grant (Wage)	0	651,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,503	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA HC PHC	Jaana	Sector Conditional Grant (Non-Wage)	17,504	4,300
LULAMBA HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	6,999	1,700

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubeke Bubeke	Sector Development - Grant	650,000	0
LCIII : Bufumira			2,653,836	216,589
Sector : Education			2,429,229	202,182
Programme : Pre-Primary and Primary Education			1,340,873	6,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,768	6,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA P.S	Bufumira	Sector Conditional Grant (Non-Wage)	3,210	1,070
KAKYANGA P/S	Lulamba	Sector Conditional Grant (Non-Wage)	4,086	1,362
KITOBO ISLAND INFANT & P.S	Lulamba	Sector Conditional Grant (Non-Wage)	2,778	926
LULAMBA P.S.	Lulamba	Sector Conditional Grant (Non-Wage)	8,694	2,898
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,322,105	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lulamba Lwabaswa and Lwabaswa and bufumira and others	External Financing	1,322,105	0
Programme : Secondary Education			1,088,356	195,926
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,088,356	195,926
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lulamba Kachanga and Sserwnga Lwanga SSS	Sector Development - Grant	1,088,356	195,926
Sector : Health			27,801	14,407
Programme : Primary Healthcare			27,801	14,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,801	4,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,999	1,700

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MAZINGA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,999	1,700
MULABANA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,803	925
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	10,082
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Bufumira Bufumira and Lulamba	Sector Development - Grant	10,000	10,082
Sector : Water and Environment			196,805	0
Programme : Rural Water Supply and Sanitation			196,805	0
Capital Purchases				
Output : Construction of piped water supply system			196,805	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bufumira Kaazi Bugaba	Sector Development Grant	196,805	0
LCIII : Kalangala Town Council			1,627,051	146,059
Sector : Agriculture			54,736	0
Programme : Agricultural Extension Services			44,999	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,999	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalangala Zone B Mwena, Kalangakla	Sector Development Grant	44,999	0
Programme : District Production Services			9,737	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalangala Zone B toun council	District Discretionary Development Equalization Grant	217	0
Output : Slaughter slab construction			9,520	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kalangala Zone A Kibanag	District Discretionary Development Equalization Grant	9,520	0
Sector : Works and Transport			746,390	0
Programme : District, Urban and Community Access Roads			746,390	0

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Lower Local Services				
Output : District and Community Access Roads Maintenance			746,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Engineer	Kalangala Zone A Bujumba County Roads	Other Transfers from Central Government	335,022	0
District Engineer Office	Kalangala Zone A District Engineer Office	Other Transfers from Central Government	153,202	0
Kalangala Town Council	Kalangala Zone B District Engineer Operation,TC Roads	Other Transfers from Central Government	129,938	0
District Engineer	Kalangala Zone A Kyamuswa Roads and CAR	Other Transfers from Central Government	128,228	0
Sector : Education			787,658	144,889
Programme : Pre-Primary and Primary Education			571,655	3,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,530	3,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANGA P.S.	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	10,530	3,510
Capital Purchases				
Output : Classroom construction and rehabilitation			561,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Kalangala Zone A Kibanga and others	External Financing	561,125	0
Programme : Secondary Education			216,003	141,379
Higher LG Services				
Output : Secondary Teaching Services			0	117,531
Item : 211101 General Staff Salaries				
-	Kalangala Zone A	Sector Conditional Grant (Wage)	0	117,531
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,544	23,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSERWANGA LWANGA MEM S.S.S	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	71,544	23,848
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			144,459	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalangala Zone A Bishop Dunstan and others	External Financing	144,459	0
Sector : Health			28,267	1,170
Programme : Primary Healthcare			28,267	1,170
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,682	1,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	4,682	1,170
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,585	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalangala Zone A Kalangala Health Centre iv	Sector Development Grant	23,585	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kalangala Zone A kalangala	Transitional Development Grant	10,000	0
LCIII : Missing Subcounty			84,465	339,892
Sector : Education			70,467	336,492
Programme : Pre-Primary and Primary Education			20,274	298,082
Higher LG Services				
Output : Primary Teaching Services			0	291,324
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	291,324
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,274	6,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWA PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,322	774
KASEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,622	1,874

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KIBAAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,870	1,290
KINNYAMIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,234	1,078
ST. KIZITO BBETA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
Programme : Secondary Education			50,193	16,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,193	16,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP DUNSTAN S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	32,043	10,681
BUKASA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,150	6,050
Programme : Skills Development			0	21,679
Higher LG Services				
Output : Tertiary Education Services			0	21,679
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	21,679
Sector : Health			13,998	3,400
Programme : Primary Healthcare			13,998	3,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,998	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	1,700
BUFUMIRA HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	1,700