
Vote:515 Kalangala District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 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: 26/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,276,413	341,533	27%
Discretionary Government Transfers	2,075,727	1,060,632	51%
Conditional Government Transfers	10,515,161	5,904,443	56%
Other Government Transfers	1,046,390	417,087	40%
External Financing	7,736,000	588,044	8%
Total Revenues shares	22,649,691	8,311,739	37%

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	1,495,339	569,066	60%	23%	38%
Finance	367,427	141,655	103,180	39%	28%	73%
Statutory Bodies	464,669	215,775	109,454	46%	24%	51%
Production and Marketing	1,236,875	618,675	493,910	50%	40%	80%
Health	6,001,741	2,717,437	1,442,057	45%	24%	53%
Education	9,822,845	2,112,823	1,744,667	22%	18%	83%
Roads and Engineering	855,804	170,646	169,098	20%	20%	99%
Water	365,755	230,511	214,649	63%	59%	93%
Natural Resources	247,730	95,769	2,868	39%	1%	3%
Community Based Services	453,779	358,721	65,170	79%	14%	18%
Planning	194,982	59,328	54,861	30%	28%	92%
Internal Audit	77,490	22,955	3,500	30%	5%	15%
Trade, Industry and Local Development	81,557	28,068	16,382	34%	20%	58%
Grand Total	22,649,691	8,267,703	4,988,862	37%	22%	60%
<i>Wage</i>	7,884,913	3,910,600	3,333,711	50%	42%	85%
<i>Non-Wage Recurrent</i>	4,390,624	2,112,593	704,828	48%	16%	33%
<i>Domestic Devt</i>	2,638,154	1,656,580	950,323	63%	36%	57%
<i>Donor Devt</i>	7,736,000	587,931	0	8%	0%	0%

Vote:515 Kalangala District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The district did not receive local revenue at all from the centre, Discretionary transfers were at an under performance of 51%, conditional grants at an under performance of 56% and OGT at an under performance of 8% and total revenue shares was at 37 % under performance. This is because, the donors i.e. 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 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	1,060,632	51 %
District Unconditional Grant (Non-Wage)	394,563	197,281	50 %
Urban Unconditional Grant (Non-Wage)	29,291	14,646	50 %
District Discretionary Development Equalization Grant	119,870	79,914	67 %
Urban Unconditional Grant (Wage)	66,376	33,188	50 %
District Unconditional Grant (Wage)	1,448,885	724,442	50 %
Urban Discretionary Development Equalization Grant	16,742	11,161	67 %
2b. Conditional Government Transfers	10,515,161	5,904,443	56 %
Sector Conditional Grant (Wage)	6,369,652	3,184,826	50 %
Sector Conditional Grant (Non-Wage)	864,271	360,010	42 %
Sector Development Grant	2,202,582	1,468,388	67 %
Transitional Development Grant	29,802	19,868	67 %

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General Public Service Pension Arrears (Budgeting)	693,849	693,849	100 %
Pension for Local Governments	220,045	110,023	50 %
Gratuity for Local Governments	134,960	67,480	50 %
2c. Other Government Transfers	1,046,390	417,087	40 %
Uganda Road Fund (URF)	746,390	407,653	55 %
Youth Livelihood Programme (YLP)	300,000	9,434	3 %
3. External Financing	7,736,000	588,044	8 %
Global Fund for HIV, TB & Malaria	1,600,000	379,142	24 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	82,580	55 %
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	126,321	70 %
Iceland International Development Agency (ICEIDA)	5,806,000	0	0 %
Total Revenues shares	22,649,691	8,311,739	37 %

Cumulative Performance for Locally Raised Revenues

The district did not realise locally raised revenue for spending in second, due to the fact that the district did not get cash limit for its local revenue and hence will spend it in third quarter

Cumulative Performance for Central Government Transfers

under government transfers, the District realised 3,063,487,641 at an under performance of 97%.

Cumulative Performance for Other Government Transfers

285,213,332 was received under road fund. and 3,813,605 for women support

Cumulative Performance for External Financing

The District realised 267,191,809 UG shillings as donor funds at an under performance of 14% compared to the budgeted funds.

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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	465,983	40 %	291,570	215,807	74 %
District Production Services	70,595	27,927	40 %	17,649	6,911	39 %
Sub- Total	1,236,875	493,910	40 %	309,219	222,718	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	842,804	169,098	20 %	210,701	147,896	70 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	855,804	169,098	20 %	213,951	147,896	69 %
Sector: Tourism, Trade and Industry						
Commercial Services	81,557	16,382	20 %	20,389	6,996	34 %
Sub- Total	81,557	16,382	20 %	20,389	6,996	34 %
Sector: Education						
Pre-Primary and Primary Education	5,194,359	706,399	14 %	1,298,590	378,964	29 %
Secondary Education	3,136,219	903,515	29 %	784,055	549,480	70 %
Skills Development	877,189	115,936	13 %	219,297	34,235	16 %
Education & Sports Management and Inspection	514,317	18,817	4 %	128,579	4,235	3 %
Special Needs Education	100,761	0	0 %	25,190	0	0 %
Sub- Total	9,822,845	1,744,667	18 %	2,455,711	966,914	39 %
Sector: Health						
Primary Healthcare	6,001,741	1,442,057	24 %	1,500,435	738,442	49 %
Sub- Total	6,001,741	1,442,057	24 %	1,500,435	738,442	49 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	365,755	213,499	58 %	91,439	108,881	119 %
Urban Water Supply and Sanitation	0	1,150	114978 %	0	0	0 %
Natural Resources Management	247,730	2,868	1 %	61,933	0	0 %
Sub- Total	613,486	217,517	35 %	153,371	108,881	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,779	65,170	14 %	113,445	30,427	27 %
Sub- Total	453,779	65,170	14 %	113,445	30,427	27 %
Sector: Public Sector Management						
District and Urban Administration	2,479,037	569,066	23 %	619,759	160,789	26 %
Local Statutory Bodies	464,669	109,454	24 %	116,167	36,080	31 %
Local Government Planning Services	194,982	54,861	28 %	48,746	26,577	55 %
Sub- Total	3,138,688	733,381	23 %	784,672	223,446	28 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,427	103,180	28 %	91,857	45,708	50 %

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Internal Audit Services	77,490	3,500	5 %	19,373	0	0 %
<i>Sub- Total</i>	<i>444,917</i>	<i>106,680</i>	<i>24 %</i>	<i>111,229</i>	<i>45,708</i>	<i>41 %</i>
Grand Total	22,649,691	4,988,862	22 %	5,662,423	2,491,427	44 %

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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	1,336,837	63%	526,986	267,905	51%
District Unconditional Grant (Non-Wage)	60,329	90,450	150%	15,082	70,093	465%
District Unconditional Grant (Wage)	340,573	203,475	60%	85,143	101,737	119%
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100%	173,462	0	0%
Gratuity for Local Governments	134,960	67,480	50%	33,740	33,740	100%
Locally Raised Revenues	103,262	78,965	76%	25,816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	488,548	76,002	16%	122,137	7,323	6%
Multi-Sectoral Transfers to LLGs_Wage	66,376	16,594	25%	16,594	0	0%
Pension for Local Governments	220,045	110,023	50%	55,011	55,011	100%
Development Revenues	371,095	158,502	43%	92,774	33,903	37%
District Discretionary Development Equalization Grant	4,994	3,189	64%	1,249	1,589	127%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	356,101	148,646	42%	89,025	28,981	33%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,479,037	1,495,339	60%	619,759	301,808	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,949	207,490	51%	101,737	101,684	100%
Non Wage	1,700,993	232,055	14%	425,248	50,757	12%
Development Expenditure						
Domestic Development	371,095	129,521	35%	92,774	8,349	9%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,479,037	569,066	23%	619,759	160,789	26%
C: Unspent Balances						
Recurrent Balances		897,292	67%			
Wage		12,578				
Non Wage		884,713				
Development Balances		28,981	18%			
Domestic Development		28,981				
External Financing		0				
Total Unspent		926,272	62%			

Summary of Workplan Revenues and Expenditure by Source

Total recurrent revenues was at an under performance of 62% because the district did not receive local revenue from the center. and total development revenue was at 18% under performance. And wage receipts was at an over performance of 119% due to arrears paid to staff, gratuity was at 100% performance. Transfers to LLGs was at 0% and this money will be distributed in third quarter. the department had an unspent balance 926,272 at 49% due to non remittance of development and non wage to lower local Government.

Reasons for unspent balances on the bank account

unspent balance of 926,272,000 at 62% due to non remittance of development and non wage to lower local Government and non payment of gratuity due high is to be paid in this quarter.

Highlights of physical performance by end of the quarter

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	141,655	39%	91,857	47,526	52%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	187,272	84,880	45%	46,818	42,526	91%
Locally Raised Revenues	160,155	46,775	29%	40,039	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	367,427	141,655	39%	91,857	47,526	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	84,880	45%	46,818	45,708	98%
Non Wage	180,155	18,300	10%	45,039	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,427	103,180	28%	91,857	45,708	50%
C: Unspent Balances						
Recurrent Balances		38,475	27%			
Wage		0				
Non Wage		38,475				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,475	27%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performance received by the district was at 52% under performance with wage. with local revenue at 0% and non wage at 91% under performance . the department spent at an under performance of 55% with wage at an under performance of 98%, and non wage at an under performance of 11%, this is because local revenue was not spent during the second quarter.

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Reasons for unspent balances on the bank account

Purchase of revenue materials

Highlights of physical performance by end of the quarter

No physical performances

Vote:515 Kalangala District**Quarter2****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	215,775	46%	116,167	73,656	63%
District Unconditional Grant (Non-Wage)	120,841	37,978	31%	30,210	23,547	78%
District Unconditional Grant (Wage)	200,434	100,217	50%	50,109	50,109	100%
Locally Raised Revenues	143,394	77,581	54%	35,849	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,669	215,775	46%	116,167	73,656	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	73,083	36%	50,109	36,080	72%
Non Wage	264,235	36,370	14%	66,059	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,669	109,454	24%	116,167	36,080	31%
C: Unspent Balances						
Recurrent Balances						
Wage		27,134				
Non Wage		79,188				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		106,322	49%			

Summary of Workplan Revenues and Expenditure by Source

The department has an under performance of 63 % for recurrent revenue for non wage , and development at 0%. Expenditure was at a performance of 51% under performances in both wage and non wage.

Reasons for unspent balances on the bank account

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The unspent balances at 49% was due to the 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	574,913	49%	292,807	288,144	98%
District Unconditional Grant (Non-Wage)	1,000	234	23%	250	234	94%
District Unconditional Grant (Wage)	19,385	8,552	44%	4,846	4,846	100%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	258,424	129,212	50%	64,606	64,606	100%
Sector Conditional Grant (Wage)	873,830	436,915	50%	218,458	218,458	100%
Development Revenues	65,647	43,762	67%	16,412	21,564	131%
District Discretionary Development Equalization Grant	9,737	6,489	67%	2,434	2,927	120%
Sector Development Grant	55,910	37,273	67%	13,977	18,637	133%
Total Revenues shares	1,236,875	618,675	50%	309,219	309,708	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,215	378,135	42%	223,304	200,837	90%
Non Wage	278,013	72,013	26%	69,503	0	0%
Development Expenditure						
Domestic Development	65,647	43,762	67%	16,412	21,881	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,236,875	493,910	40%	309,219	222,718	72%
C: Unspent Balances						
Recurrent Balances						
Wage		67,332				
Non Wage		57,433				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		124,765	20%			

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Summary of Workplan Revenues and Expenditure by Source

A total of Shs 86,738,233/= was received during the second quarter Oct – Dec 2019 under the non-wage component which was 93% out of the expected budget. The under performance was seen under the non wage due to the fact that funds from locally raised revenue was not received as per the quarterly work plan. Under performance was also observed under the wage expenditure because of the unfilled vacant posts i.e there are staff that retired during the last financial year and the department is yet to make replacements. Over performance was observed under the domestic development expenditure because the sector was allocated some funds under the Discretionary Development and Equalization.

Reasons for unspent balances on the bank account

There as unspent balances of 20 percent , this was due to activities which had to be implemented in third quarter

Highlights of physical performance by end of the quarter

2325 farmers received Agricultural advisory extension services during the quarter, 26 model homes were supported, 126,420 birds were vaccinated against NCD, Gumboro, Fowl Typhoid among others, 64 landing sites were mobilized for licensing, 80 fisherfolks were sensitized on proper fish handling methods, 5 Tse Tse surveys and entomological monitoring visits were made. 6 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	1,663,783	50%	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	58,566	50%	29,283	29,283	100%
Sector Conditional Grant (Wage)	3,210,435	1,605,218	50%	802,609	802,609	100%
Development Revenues	2,643,585	1,053,654	40%	660,896	499,696	76%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	0	0%
External Financing	1,930,000	587,931	30%	482,500	271,835	56%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	683,585	455,723	67%	170,896	227,862	133%
Total Revenues shares	6,001,741	2,717,437	45%	1,500,435	1,331,588	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,210,435	1,379,787	43%	802,609	728,180	91%
Non Wage	147,721	35,282	24%	36,930	0	0%
Development Expenditure						
Domestic Development	713,585	26,988	4%	178,396	10,262	6%
External Financing	1,930,000	0	0%	482,500	0	0%
Total Expenditure	6,001,741	1,442,057	24%	1,500,435	738,442	49%
C: Unspent Balances						
Recurrent Balances						
		248,714	15%			
Wage		225,431				
Non Wage		23,284				
Development Balances						
		1,026,666	97%			
Domestic Development		438,735				
External Financing		587,931				
Total Unspent		1,275,380	47%			

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Summary of Workplan Revenues and Expenditure by Source

Under recurrent revenues, we projected to receive UGX 839,539,000 and we received UGX 831,892,000 which was 99% achievement. This was made possible mainly by the PHC Wage which was released 100%. In addition, we received all our PHC recurrent funds 100%, the way we had planned for it. Under Development funds, our performance was only 76% of the expected revenues. This was mainly due to the fact that our external development grant was cut by the donor and we did not receive all that we expected to receive. Only 271,835,000 million (56%) out of the expected 482,000,000 was released. However under the sector Development grant, we received more money than was planned for (133%). We do not know why this happened as this was done by the Centre. Under Expenditures under wage, we spent 91% of the released wage and we spent 96% of the released Non wage grant. We did not spend 100% of the released wage just because we have not yet recruited to replace our staff who died and those who have left the District. This is expected to be done soon.

Reasons for unspent balances on the bank account

1. UGX 225,431,000 is unspent on the vote of PHC Wage. This is because we have money to recruit new staff during this current Financial year, and to also replace those staff that died (RIP) and those that have left the District by Transferring to other Districts, and also by retiring in service, and those who have also absconded from the service. However, as at the end of the Second 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 438,735,085 is unspent balance on PHC Development grant. This is money for upgrading of Bubeke HC III under the UGIFT project. The process of procuring a contractor delayed a bit, but as of now, we have received the Contractor, handed over the site to the contractor and already paid of 30% to the Contractor as advance payment, and we hope to have utilized all this money by the end of the Financial Year.. 3. UGX -11,998,235 appears as unspent under the Recurrent Non Wage vote. This is appearing so because of a system error and we thus request that you rectify this error 4. UGX 587,930,619 under the Donor category appears as unspent balance. This is also due to a system error which does not allow us to enter into the system funds spent under the donor grant. We thus also request you to rectify this error.

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 2, we have just received a contractor and the site has been handed over to the Contractor. We have also paid him an Advance payment and works are expected to begin before the end on January 2020. Actually some of the Contractors staff are on the ground and mobilising materials.. In addition, we have not yet received a contractor to renovate the staff house at Bwendero HC III. 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

Quarter2

*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	1,302,100	46%	700,190	571,347	82%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	64,620	15,155	23%	16,155	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	432,754	144,251	33%	108,188	0	0%
Sector Conditional Grant (Wage)	2,285,387	1,142,693	50%	571,347	571,347	100%
Development Revenues	7,022,084	810,723	12%	1,755,521	405,361	23%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Sector Development Grant	1,216,084	810,723	67%	304,021	405,361	133%
Total Revenues shares	9,822,845	2,112,823	22%	2,455,711	976,708	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,007	1,029,782	44%	587,502	595,108	101%
Non Wage	450,754	142,704	32%	112,688	0	0%
Development Expenditure						
Domestic Development	1,216,084	572,182	47%	304,021	371,806	122%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Total Expenditure	9,822,845	1,744,667	18%	2,455,711	966,914	39%
C: Unspent Balances						
Recurrent Balances						
		129,614	10%			
Wage		128,067				
Non Wage		1,547				
Development Balances						
		238,541	29%			
Domestic Development		238,541				
External Financing		0				
Total Unspent		368,155	17%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

On the revenue side, basing on the planned quarterly revenue, there was an under performance of 40% and recurrent revenues were at an under performance of 82% and Development revenue performed at an under performance of 23% and the total revenue shares were at an under performance of 0% and the GOU development grant, respectively. In this quarter the department didn't receive funds under the Non-wage conditional grant component where as on the expenditure side, . There was also unspent balances of 368,155, 000 at 7% and this was to be utilised in the third quarter.

Reasons for unspent balances on the bank account

The unspent balance constitutes Ugx 91,718,435 wage for some teachers whose particulars were still being validated by public services, Ugx 238,541,236 for GOU development due to ongoing projects like a Seed secondary school at Kachanga. The dept. didn't receive Non-wage conditional grant because it is received on a termly basis not quarterly.

Highlights of physical performance by end of the quarter

168, 45 and 10 primary, secondary and tertiary teachers were paid salaries respectively, a fully fledged secondary school is still under construction, 300 candidates sat PLE exams

Vote:515 Kalangala District

Quarter2

*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	170,646	20%	213,951	24,104	11%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	96,414	48,207	50%	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	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	855,804	170,646	20%	213,951	24,104	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	46,658	48%	24,104	25,456	106%
Non Wage	759,390	122,439	16%	189,847	122,439	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	855,804	169,098	20%	213,951	147,896	69%
C: Unspent Balances						
Recurrent Balances						
Wage		1,549				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,549	1%			

Summary of Workplan Revenues and Expenditure by Source

One staff who missed out his salary in Q1 was paid in Q2 and hence the over performance at 106% Recurrent revenues were at an under performance of 11% and Development at 0% hence total revenue shares were at an under performance of 11%

Vote:515 Kalangala District

Quarter2

Reasons for unspent balances on the bank account

There were unspent balances at 1% due to One staff who missed out his salary in Quarter 2.

Highlights of physical performance by end of the quarter

85km of the road network were maintained

Vote:515 Kalangala District

Quarter2

*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	52,641	53%	24,738	16,985	69%
District Unconditional Grant (Non-Wage)	8,000	14,418	180%	2,000	0	0%
District Unconditional Grant (Wage)	54,716	23,106	42%	13,679	9,427	69%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	30,234	15,117	50%	7,559	7,559	100%
Development Revenues	266,805	177,870	67%	66,701	88,935	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	247,003	164,669	67%	61,751	82,334	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	365,755	230,511	63%	91,439	105,920	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	23,106	42%	13,679	13,633	100%
Non Wage	44,234	13,673	31%	11,059	0	0%
Development Expenditure						
Domestic Development	266,805	177,870	67%	66,701	95,249	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,755	214,649	59%	91,439	108,881	119%
C: Unspent Balances						
Recurrent Balances						
		15,862	30%			
Wage		0				
Non Wage		15,862				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,862	7%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenues were at 70% and Expenditures were at 65% because of the ongoing activities as contractors were yet to complete works. More so non wage revenues were at 110%

Reasons for unspent balances on the bank account

We had no unspent balances

Highlights of physical performance by end of the quarter

All quarter planned activities were carried out

Vote:515 Kalangala District

Quarter2

*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	95,769	39%	61,933	46,195	75%
District Unconditional Grant (Non-Wage)	13,000	3,379	26%	3,250	0	0%
District Unconditional Grant (Wage)	183,251	91,626	50%	45,813	45,813	100%
Locally Raised Revenues	49,951	0	0%	12,488	0	0%
Sector Conditional Grant (Non-Wage)	1,528	764	50%	382	382	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,730	95,769	39%	61,933	46,195	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	0	0%	45,813	0	0%
Non Wage	64,479	2,868	4%	16,120	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,730	2,868	1%	61,933	0	0%
C: Unspent Balances						
Recurrent Balances		92,901	97%			
Wage		91,626				
Non Wage		1,275				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		92,901	97%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 42,576,000/= as wage making 376,750/= was conditional grant for wetland management, and shs 3,245,250/= was unconditional grant. The total non wage was shs 3,622,000/= accounting for 75% total revenue shares .

Vote:515 Kalangala District

Quarter2

Reasons for unspent balances on the bank account

The unspent funds were due to getting funds late after the quarter had expired thus 97% unspent balances and this is to be accounted for in quarter 3

Highlights of physical performance by end of the quarter

The department carried out the following activities: Training of communities in forest management in Mazinga sub county environmental compliance monitoring in Mawala, Kachungwa, Kikwiri, Nkose and Kitooke; forest patrols in Bufumira sub county, training communities in wetland management in Mawala

Vote:515 Kalangala District

Quarter2

*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	358,721	79%	113,445	321,051	283%
District Unconditional Grant (Non-Wage)	7,580	0	0%	1,895	0	0%
District Unconditional Grant (Wage)	112,973	56,487	50%	28,243	28,243	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	300,000	294,622	98%	75,000	289,001	385%
Sector Conditional Grant (Non-Wage)	15,226	7,613	50%	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	358,721	79%	113,445	321,051	283%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	55,743	49%	28,243	30,427	108%
Non Wage	340,806	9,427	3%	85,201	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,779	65,170	14%	113,445	30,427	27%
C: Unspent Balances						
Recurrent Balances		293,552	82%			
Wage		744				
Non Wage		292,808				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		293,552	82%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department recieved recurrent revenues at an over performance fo 283%, this included parisg development money which had not been budgeted for , and 0% development and total revenue shares at an over performance of 283% and total expenditure at an under performance of 27% and the totao unspent balances at 82% as the funds were recieved late.

Reasons for unspent balances on the bank account

the un spent balances of 293,553 millions, at 82 % was as a result of late release to the department and hence the funds are to be used in quarter 3.

Highlights of physical performance by end of the quarter

NO PHYSICAL PERFORMANCE

Vote:515 Kalangala District

Quarter2

*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	59,328	31%	47,511	22,793	48%
District Unconditional Grant (Non-Wage)	60,000	12,000	20%	15,000	0	0%
District Unconditional Grant (Wage)	91,172	45,586	50%	22,793	22,793	100%
Locally Raised Revenues	38,871	1,742	4%	9,718	0	0%
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	59,328	30%	48,746	22,793	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,172	42,611	47%	22,793	26,577	117%
Non Wage	98,871	12,250	12%	24,718	0	0%
Development Expenditure						
Domestic Development	4,938	0	0%	1,235	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,982	54,861	28%	48,746	26,577	55%
C: Unspent Balances						
Recurrent Balances		4,467	8%			
Wage		2,975				
Non Wage		1,492				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,467	8%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 22,793,000 revenue shares at an under performance of 48%, and wage was at an over performance of 1017% because the population officer was paid arrears. Non wage had an under performance at 56% because the district did not get local revenue from the center. The total expenditure performance was at 55% under performance.

Reasons for unspent balances on the bank account

4,467,000 was un spent due to the elapse of the quarter 2 before funds utilisation

Highlights of physical performance by end of the quarter

District technical Planning Committee meetings held

Vote:515 Kalangala District**Quarter2****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	22,955	30%	19,373	13,373	69%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	0	0%
District Unconditional Grant (Wage)	53,490	19,455	36%	13,373	13,373	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,490	22,955	30%	19,373	13,373	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	0	0%	13,373	0	0%
Non Wage	24,000	3,500	15%	6,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,490	3,500	5%	19,373	0	0%
C: Unspent Balances						
Recurrent Balances		19,455	85%			
Wage		19,455				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,455	85%			

Summary of Workplan Revenues and Expenditure by Source

Total work plan revenues performed at 69% attributed to: (i) wage release was 46% and (ii) no allocation received from locally raised revenues as planned. Wage expenditure was 46% of budget due to posts of Principal Internal Auditor and Senior Internal Auditor for Town council which are vacant. The department did not receive development funds, hence the total revenue shares stood at 69%.

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Reasons for unspent balances on the bank account

the department had un spent balances at 85%, this was due to posts which are expected to e filled and not yet filled and also some activities which were not implemented due to late release to the departemnt.

Highlights of physical performance by end of the quarter

1 Quarterly audit report produced and submitted

Vote:515 Kalangala District**Quarter2****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	28,068	34%	20,389	10,926	54%
District Unconditional Grant (Non-Wage)	8,000	11,146	139%	2,000	0	0%
District Unconditional Grant (Wage)	44,584	12,435	28%	11,146	8,682	78%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	8,973	4,487	50%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,557	28,068	34%	20,389	10,926	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,584	12,435	28%	11,146	6,996	63%
Non Wage	36,973	3,947	11%	9,243	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,557	16,382	20%	20,389	6,996	34%
C: Unspent Balances						
Recurrent Balances		11,686	42%			
Wage		0				
Non Wage		11,686				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,686	42%			

Summary of Workplan Revenues and Expenditure by Source

The department had an under performance of 54% for recurrent revenues and performed at 0% for development grants and total revenue shares at 54%. and the total expenditure performance was at 34% under performance.

Vote:515 Kalangala District

Quarter2

Reasons for unspent balances on the bank account

11,686,00 was unspent due to the release coming in late to the department and hence funds will be utilized in this third quarter.

Highlights of physical performance by end of the quarter

There were no physical performances

Vote:515 Kalangala District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	salaries paid to staff for 3 months. Activities in CAOs office facilitated IFMS activities facilitated.		<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	salaries paid to staff for 3 months. Activities in CAOs office facilitated IFMS activities facilitated.
211101 General Staff Salaries	340,573	162,972	48 %		86,758
213002 Incapacity, death benefits and funeral expenses	8,000	1,097	14 %		0
221007 Books, Periodicals & Newspapers	1,500	264	18 %		0
221008 Computer supplies and Information Technology (IT)	1,250	313	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221016 IFMS Recurrent costs	30,000	7,497	25 %		0
227001 Travel inland	11,000	1,865	17 %		0
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %		0
228002 Maintenance - Vehicles	14,000	3,229	23 %		0
Wage Rect:	340,573	162,972	48 %		86,758
Non Wage Rect:	77,750	17,764	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,323	180,736	43 %		86,758
Reasons for over/under performance: No challenges faced					

Vote:515 Kalangala District

Quarter2

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	() Filled posts in the LG established.		(90%)Filled posts in the LG establishment	()Filled posts in the LG established.
%age of staff appraised	(80%) Staff performance appraised	() staff performance appraised.		(80%)Staff performance appraised	(80%)staff performance appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) Paid monthly staff salaries at the District headquarters..	(100%) staff paid salary for 6 months		(100%)Paid monthly staff salaries at the District headquarters..	(100%)staff paid salary for 3 months
%age of pensioners paid by 28th of every month	(100%) Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%) Payment of pension arrears and gratuity paid		(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%)Payment of pension arrears and gratuity paid.
Non Standard Outputs:	NA	NA		NA	NA
212105 Pension for Local Governments	220,045	53,948	25 %		0
212107 Gratuity for Local Governments	828,809	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,666	417	25 %		0
227001 Travel inland	4,536	1,134	25 %		0
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,066,956	58,473	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,066,956	58,473	5 %		0
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 done to new staffs		()	()induction done to new staff

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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	() Draft capacity building plan policy implemented.		(YES)Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(YES)Draft capacity building plan policy implemented.
Non Standard Outputs:	N/A	NA			NA
221002 Workshops and Seminars	4,994	3,189	64 %		1,682
227001 Travel inland	6,000	1,500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		0
Gou Dev:	4,994	3,189	64 %		1,682
External Financing:	0	0	0 %		0
Total:	10,994	4,689	43 %		1,682
Reasons for over/under performance:	NA				
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 Subcounties and 01 town council supervised		06 subcounties and 01 Town council supervised, and supported every quarter	03 Subcounties and 01 town council supervised
227001 Travel inland	3,000	750	25 %		0
227004 Fuel, Lubricants and Oils	11,000	2,000	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	2,750	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	2,750	20 %		0
Reasons for over/under performance:	Inadequate funds				
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	03 monthly talk shows organised		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	03 monthly talk shows organised
221001 Advertising and Public Relations	2,000	500	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,500	1,125	25 %	0
227001 Travel inland	2,700	675	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	2,300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	2,300	25 %	0
Reasons for over/under performance: NA				
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 support staff paid and those staff not on pay roll paid	Top-ups to support staffs paid wages to staff not on payroll paid	Top up support staff paid and those staff not on pay roll paid
221009 Welfare and Entertainment	15,600	3,900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	3,900	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	3,900	25 %	0
Reasons for over/under performance: local revenue was not received from centre				
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 and Mugoye done	()	()monitoring of activities in Bujjumba and Mugoye done
Non Standard Outputs:	NA	NA	procurement of digital Camera	NA
228001 Maintenance - Civil	8,005	201	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,005	201	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,005	201	3 %	0
Reasons for over/under performance: NA				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Payroll printed for staff	payrolls printed for staff	Payroll printed for staff	payrolls printed for staff
221011 Printing, Stationery, Photocopying and Binding	2,934	730	25 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	980	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	980	25 %	0
Reasons for over/under performance:	No challenges			
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 %	0
227001 Travel inland	4,000	1,250	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,249	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,249	28 %	0
Reasons for over/under performance:	No challeenges			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data bases formed and data storing software procured	6 computers serviced	Data bases formed and data storing software procured	6 computers serviced
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	No challenges			
Output : 138113 Procurement Services				
N/A				

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N/A				
221008 Computer supplies and Information Technology (IT)	1,000	225	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	0
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		()	()NA
Non Standard Outputs:	NA			NA
312201 Transport Equipment	10,000	6,667	67 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,667	67 %	6,667
External Financing:	0	0	0 %	0
Total:	10,000	6,667	67 %	6,667
Reasons for over/under performance: NA				
<i>Total For Administration : Wage Rect:</i>	<i>340,573</i>	<i>190,896</i>	<i>56 %</i>	<i>101,684</i>
<i>Non-Wage Reccurent:</i>	<i>1,212,445</i>	<i>163,375</i>	<i>13 %</i>	<i>50,757</i>
<i>GoU Dev:</i>	<i>14,994</i>	<i>9,856</i>	<i>66 %</i>	<i>8,349</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,568,012</i>	<i>364,127</i>	<i>23.2 %</i>	<i>160,789</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-25) submission of Annual Performance Report to District Executive, MoFPED and OPM.	() Submission of annual financial quarter performance reports to executive and MOFPED		(2019-12-16) submission of Annual Performance Reports to District Executive, MoFPED and OPM.	()Submission of annual financial quarter performance reports to executive and MOFPED
Non Standard Outputs:	none	NA		None	NA
211101 General Staff Salaries	187,272	84,880	45 %		45,708
221012 Small Office Equipment	13,054	0	0 %		0
227001 Travel inland	18,000	1,250	7 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	1,800	36 %		0
Wage Rect:	187,272	84,880	45 %		45,708
Non Wage Rect:	40,054	3,050	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,326	87,930	39 %		45,708
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	() local revenue collected and deposited on STA		(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	()local revenue collected and deposited on STA
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	() local revenue collected and deposited on STA		(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	()local revenue collected and deposited on STA

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Value of Other Local Revenue Collections	(731443000) Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	() local revenue collected and deposited on STA	(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	()local revenue collected and deposited on STA
Non Standard Outputs:	N/A	Community mobilisation on revenue in subcounties done	N/A	Community mobilisation on revenue in subcounties done
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40,000	11,500	29 %	0
227001 Travel inland	49,328	1,250	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,328	12,750	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,328	12,750	13 %	0
Reasons for over/under performance:	closure of landing sites leading to low revenue collectios			
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	() Annual workplans approved by council	()District Head quarter Sub county head quarter	()Annual workplans approved by council
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	() Draft budget and annual work plan submitted to council	()Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()Draft budget and annual work plan submitted to council
Non Standard Outputs:	N/A	NA	N/A	NA
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:	NA			
Output : 148104 LG Expenditure management Services				

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N/A					
Non Standard Outputs:	N/A	Cleaning items procured	N/A	Cleaning items procured	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		0
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,491	1,250	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,491	1,250	13 %		0
Reasons for over/under performance: no challenges					
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 generals office done	(2019-12-18) Auditor General's office Ministry of Local	() submission of final accounts to auditor generals office done	
Non Standard Outputs:	N/A	NA	N/A	NA	
221011 Printing, Stationery, Photocopying and Binding	5,087	0	0 %		0
227001 Travel inland	10,000	1,250	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,087	1,250	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,087	1,250	8 %		0
Reasons for over/under performance: NO CHALLENGES					
Total For Finance : Wage Rect:	187,272	84,880	45 %		45,708
Non-Wage Reccurent:	180,155	18,300	10 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	367,427	103,180	28.1 %		45,708

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary paid for Clerk to council	-06 months Salary paid for sec. DLB. -02 council meeting held.		Salary paid for Clerk to council 02 Councils meetings held Allowances paid 	-Salary paid for sec. DLB. -01 council meeting held.
	05 Councils meetings held	-Allowances paid for Councilors.		Fuel refund paid 	-Allowances paid for Councilors.
	Allowances paid	-02 quarters Ex-gratia paid		Ex-gratia paid 	-Ex-gratia paid
	Fuel refund paid	-02 quarters Lower Local council 1 and 2 honoraria paid.		Lower Local Council 1and 2 Honoraria Paid.	-Lower Local council 1 and 2 honoraria paid.
	Ex-gratia paid				
	Lower Local Council 1and 2 Honoraria Paid.				
211101 General Staff Salaries	12,427	5,780	47 %		2,835
211103 Allowances (Incl. Casuals, Temporary)	68,900	10,400	15 %		0
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 %		0
Wage Rect:	12,427	5,780	47 %		2,835
Non Wage Rect:	124,120	13,730	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,547	19,510	14 %		2,835
Reasons for over/under performance:	None				
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.	-04 contracts committee meetings held. -Advertisements in Newspapers carried out. -Evaluation meetings for bids held. -Facilitation for contracts committee members paid. -05 Months 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.	-02 contracts committee meetings held. -Advertisements 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	14,964	49 %	7,664
211103	Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
221001	Advertising and Public Relations	3,000	750	25 %	0
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	875	16 %	0
221012	Small Office Equipment	2,500	555	22 %	0
227001	Travel inland	9,000	500	6 %	0
Wage Rect:		30,647	14,964	49 %	7,664
Non Wage Rect:		28,000	4,680	17 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,647	19,644	33 %	7,664
Reasons for over/under performance:		Insufficient funds.			
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.	01 DSC meeting held to handle disciplinary issues.	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	-Advertisement paid
211101	General Staff Salaries	25,200	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	0
221001	Advertising and Public Relations	3,000	210	7 %	0
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001	Telecommunications	500	0	0 %	0

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227001 Travel inland	11,300	2,825	25 %	0
Wage Rect:	25,200	0	0 %	0
Non Wage Rect:	21,500	4,335	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	4,335	9 %	0
Reasons for over/under performance: DSC not constituted, it expired in September 2019.				
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	() 02 DLB meetings held.	()	() 01 DLB meeting held.
Non Standard Outputs:		-02 quarterly land committee meeting held. -DLB members facilitation paid for two quarters.	01 quarterly land committee meetings held	-01 quarterly land committee meeting held. -DLB members facilitation paid.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
227001 Travel inland	8,241	1,560	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,241	2,560	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,241	2,560	21 %	0
Reasons for over/under performance: Insufficient facilitation.				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:		-02 PAC meeting held to handle internal Auditor's report by December 2019. -02 quarters PAC members facilitation paid.		-01 PAC meeting held to handle internal Auditor's report. -PAC members facilitation paid.
211103 Allowances (Incl. Casuals, Temporary)	4,820	1,205	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0

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227001 Travel inland	10,480	2,620	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	4,125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	4,125	25 %	0

Reasons for over/under performance: Insufficient Facilitation.

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 Committee paid. - Monitoring fuel for 4 quarters paid.	(06) -05 members of the DEC, speaker, L.C 3 chairpersons salary paid for 06 months. -Monitoring fuel for DEC members and speaker for 06 months paid.	()	()-05 members of the DEC, speaker, L.C 3 chairpersons salary paid for 03 months at the district HQs. -Monitoring fuel for DEC members and speaker for 03 months paid at the district HQs.
Non Standard Outputs:	-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 Committee paid. - Monitoring fuel for 4 quarters paid.	-05 members of the DEC, speaker, L.C 3 chairpersons salary paid for 06 months. -Monitoring fuel for DEC members and speaker for 06 months 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 Committee paid; - Monitoring fuel for 4 quarters paid.	-05 members of the DEC, speaker, L.C 3 chairpersons salary paid for 03 months. -Monitoring fuel for DEC members and speaker for 03 months paid.

211101 General Staff Salaries	132,160	52,339	40 %	25,581
227001 Travel inland	42,874	1,260	3 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	132,160	52,339	40 %	25,581
Non Wage Rect:	46,874	1,260	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,034	53,599	30 %	25,581

Reasons for over/under performance: insufficient facilitation.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	04 Committee meetings held.	01 committee meeting paid for 02 quarters.	01 Committee meetings held.	01 committee meeting paid.
	Councilors Allowances paid.	-Councilors allowances and fuel paid for 02 quarters.	Councilors Allowances paid.	-Councilors allowances and fuel paid.
	Councilors Fuel refund paid.	.	Councilors Fuel refund paid.	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
227001 Travel inland	7,000	5,680	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,680	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,680	38 %	0
Reasons for over/under performance:	insufficient facilitation.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>73,083</i>	<i>36 %</i>	<i>36,080</i>
<i>Non-Wage Reccurent:</i>	<i>264,235</i>	<i>36,370</i>	<i>14 %</i>	<i>0</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>109,454</i>	<i>23.6 %</i>	<i>36,080</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	5622 farmers received advisory services by category in all sub-counties 5648 house holds reached by category in all sub-counties 10 demonstrations made in all sub-counties 1 multisectoral planning and review meetings conducted at district level 2 joint monitoring and support supervision visits for district leaders and subject matter specialist conducted in Bubeke and Bujumba sub-counties			2325 farmers received advisory services by category in all sub-counties 2002 house holds reached by category in all sub-counties 10 demonstrations made in all sub-counties 1 multisectoral planning and review meetings conducted at district level 2 joint monitoring and support supervision visits for district leaders and subject matter specialist conducted in Bubeke and Bujumba sub-counties

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• 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	374,123	43 %	200,807
221002 Workshops and Seminars	11,200	2,800	25 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	1,700	25 %	0
221012 Small Office Equipment	1,360	340	25 %	0
222001 Telecommunications	3,800	950	25 %	0
224006 Agricultural Supplies	31,754	7,938	25 %	0
227001 Travel inland	117,512	29,378	25 %	0
227004 Fuel, Lubricants and Oils	63,025	15,756	25 %	0

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228002 Maintenance - Vehicles	8,000	1,999	25 %	0
Wage Rect:	873,830	374,123	43 %	200,807
Non Wage Rect:	247,451	61,861	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,121,281	435,984	39 %	200,807

Reasons for over/under performance: Inadequate operational funds

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

N/A

Non Standard Outputs:	30 model homes supported and maintained at parish level	30 model homes maintained and supported at parish level	30 model homes supported and maintained at parish level	26 model homes maintained and supported at parish level
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312104 Other Structures	44,999	29,999	67 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	29,999	67 %	15,000
External Financing:	0	0	0 %	0
Total:	44,999	29,999	67 %	15,000

Reasons for over/under performance: Inadequate development fund

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

N/A

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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	232,153 birds vaccinated against NCD, Gurmboro, Fowl Typhoid among others. 2169 heads of cattle treated against Trypanosomiasis in all sub-counties. 15,365 animals treated against various diseases in all sub-counties 45 livestock traders mobilised for cattle traders license in all sub-counties 142 lab. samples for ECF and Tryps collected from cattle and examined 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	126,420 birds vaccinated against NCD, Gurmboro, Fowl Typhoid among others. 1568 heads of cattle treated against Trypanosomiasis in all sub-counties. 1427 animals treated against various diseases in all sub-counties 45 livestock traders mobilised for cattle traders license in all sub-counties 142 lab. samples for ECF and Tryps collected from cattle and examined
227001 Travel inland	2,500	624	25 %	0
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	624	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	624	10 %	0

Reasons for over/under performance: Inadequate staffing

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		640 fisherfolk sensitization meetings conducted, 384 quality assurance visits conducted, 1 cage fish demo maintained	112 fisherfolk sensitisation meetings conducted at 64 landing sites.	160 fisherfolk sensitization meetings conducted	80 fisherfolk sensitisation meetings conducted at 64 landing sites.
		4 farmers supported on value addition in Silver Fish, 3500 boats licensed	64 landing sites mobilised for licensing in all sub-counties	98 quality assurance visits conducted, 1 cage fish demo maintained	64 landing sites mobilised for licensing in all sub-counties
			35 quality assurances visits conducted in all sub-counties	1 farmer supported on value addition in Silver Fish	7 quality assurances visits conducted in all sub-counties
			2 farmer groups supported on value addition at Kisaba and Kasekulo landing sites	875 boats licensed	1 farmer group supported on value addition at Kisaba landing site
			1 cage fish demo mainlined at Kagoonya landing site.		
227001	Travel inland	2,500	625	25 %	0
227004	Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	625	10 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	625	10 %	0
Reasons for over/under performance:		Inadequate staffing			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		48 pest and disease surveillance visits made	44 disease surveillance visits conducted	12 pest and disease surveillance visits made	20 disease surveillance visits conducted
		50 soil samples tested	16 disease regulation visits conducted in sub-counties	15 soil samples tested	16 disease regulation visits conducted in sub-counties
			7 model homes supported with farm inputs in KTC, Bujumba, Mugoye, Bufumira and Kyamuswa sub-counties		3 model homes supported with farm inputs in Bufumira and Kyamuswa sub-counties
			17 support supervision visits conducted in all sub-counties		8 support supervision visits conducted in all sub-counties
227001	Travel inland	2,500	624	25 %	0

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227004 Fuel, Lubricants and Oils	3,500	2,899	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,523	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,523	59 %	0

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	(0) No traps were deployed during the quarters	(500)500 impregnated Tse Tse traps deployed in all sub-counties	(0)No traps were deployed during the quarter
Non Standard Outputs:	24 Tse Tse surveys conducted	7 Entomological monitoring and surveys were conducted	6 Tse Tse surveys conducted	5 Entomological monitoring and surveys were conducted
	12 Entomological monitoring		3 Entomological monitoring	
	Assorted inputs for apiary procured and distributed	87 bee hives were reset and monitored in KTC, Bujumba, Mugoye and Bubeke sub-counties	Assorted inputs for apiary procured and distributed	45 bee hives were reset and monitored in KTC, Bujumba, Mugoye and Bubeke sub-counties
	24 apiary trainings conducted		6 apiary trainings conducted	
		10 trainings on apiary development were made in KTC, Mugoye, Bujumba and Bubeke sub- counties		6 trainings on apiary development were made in KTC, Mugoye, Bujumba and Bubeke sub- counties
		3 apiary farmers were supported with inputs in KTC, Mugoye and Bujumba sub- counties		3 apiary farmers were supported with inputs in KTC, Mugoye and Bujumba sub- counties

227001 Travel inland	1,994	498	25 %	0
227004 Fuel, Lubricants and Oils	3,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,083	498	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,083	498	10 %	0

Reasons for over/under performance: Inadequate funds to sustain Tse Tse control in the district

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	24 monitoring and support supervision visits	15 monitoring and support supervision visits of OWC - NAADS inputs conducted	6 monitoring and support supervision visits	9 monitoring and support supervision visits of OWC - NAADS inputs conducted
	48 on-job mentor-ship	8 inspections on the irrigation demo and 2 site meetings conducted in Kagulube	3 on-job mentor-ship	8 inspections on the irrigation demo and 2 site meetings conducted in Kagulube
	10 Agricultural staff recruited	11,000 banana tissue culture, 17,600 kgs poultry feeds, 10,000 kgs of maize seeds, 4000 day old chicks distributed to farmers	2 Agricultural staff recruited	3 demos supervised at Red Cross, Bumangi Sisters and Bumangi Poly-technique
	100% staff appraised	1 bio-gas system installed at Red Cross headquarters	100% staff appraised	
	100% work plans, reports and accountabilities submitted.	3 demos supervised at Red Cross, Bumangi Sisters and Bumangi Poly-technique	100% work plans, reports and accountabilities submitted.	
		1 training for agric. staff on HIV, food security and nutrition		
211101 General Staff Salaries	19,385	4,012	21 %	30
227001 Travel inland	1,479	369	25 %	0
227004 Fuel, Lubricants and Oils	5,000	4,263	85 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	0
	Wage Rect:	19,385	4,012	21 %
	Non Wage Rect:	7,479	4,882	65 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	26,864	8,894	33 %

Reasons for over/under performance: Lack 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	26 model homes received assorted agricultural inputs under livestock, fisheries, apiary and crop	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured	26 model homes received assorted agricultural inputs under livestock, fisheries, apiary development and crop
281504 Monitoring, Supervision & Appraisal of capital works	217	144	66 %	72

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312104 Other Structures	10,911	7,272	67 %	3,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,128	7,416	67 %	3,708
External Financing:	0	0	0 %	0
Total:	11,128	7,416	67 %	3,708
Reasons for over/under performance: Inadequate funds for development investments				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	1 pig slaughter slab established	Construction of pig slaughter slab ongoing		Construction of pig slaughter slab ongoing
312104 Other Structures	9,520	6,346	67 %	3,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,520	6,346	67 %	3,173
External Financing:	0	0	0 %	0
Total:	9,520	6,346	67 %	3,173
Reasons for over/under performance: Inadequate funds				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>893,215</i>	<i>378,135</i>	<i>42 %</i>	<i>200,837</i>
<i>Non-Wage Reccurent:</i>	<i>278,013</i>	<i>72,013</i>	<i>26 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>65,647</i>	<i>43,762</i>	<i>67 %</i>	<i>21,881</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,236,875</i>	<i>493,910</i>	<i>39.9 %</i>	<i>222,718</i>

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Quarter2

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. Salaries for all health workers have been paid and on time 2. We have offered a comprehensive package of HIV/AIDS care services with the support of RHSP our major Implementing partner 3. We have conducted sensitisaions for mass treatment for Bilharzia 4. We have offered additional funds for immunisation support ed by GAVI and UNICEF 5. We have received support from Global Fund and funds have helped us to fight TB malaria and HIV/AIDS		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. Salaries for all health workers have been paid and on time 2. We have offered a comprehensive package of HIV/AIDS care services with the support of RHSP our major Implementing partner 3. We have conducted sensitisaions for mass treatment for Bilharzia 4. We have offered additional funds for immunisation support ed by GAVI and UNICEF 5. We have received support from Global Fund and funds have helped us to fight TB malaria and HIV/AIDS
211101 General Staff Salaries	3,210,435	1,379,787	43 %		728,180
227001 Travel inland	1,983,007	11,604	1 %		0
Wage Rect:	3,210,435	1,379,787	43 %		728,180
Non Wage Rect:	53,007	11,604	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,930,000	0	0 %		0
Total:	5,193,442	1,391,391	27 %		728,180
Reasons for over/under performance:	Inadequate funding of the District health sector as well as a very high cost of service delivery negatively impacts on service delivery				
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 Sse Islands African Aids Project - SIAAP	(3067) 3067 new patients seen at OPD at two PNFP Facilities	()	(1715)1715 new patients seen at OPD at two PNFP Facilities
Number of inpatients that visited the NGO Basic health facilities	(150) 159 in patients seen at Bumangi HC II and SIAAP Bugoma HC's	(189) 189 inpatients seen at 2 PNFP Facilities	()	(125)125 inpatients seen at 2 PNFP Facilities
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	(34) 34 deliveries conducted at 2 PNFP Facilities	()	(21)21 deliveries conducted at 2 PNFP Facilities
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	(118) 118 children fully immunised at 2 PNFP facilities	()	(44)44 children fully immunised at 2 PNFP facilities
Non Standard Outputs:	NA	None		None
263367 Sector Conditional Grant (Non-Wage)	4,682	1,170	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,682	1,170	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,682	1,170	25 %	0
Reasons for over/under performance:	Inadequate funding and high cost of service delivery			
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	(255) 255 Health workers out of the recommended 304 health workers are employed making an achievement of 84%	()	(255)255 Health workers out of the recommended 304 health workers are employed making an achievement of 84%
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(6) 6 trainings cumulatively conducted	()	(3)3 trainings conducted
Number of outpatients that visited the Govt. health facilities.	(57024) 57,024 outpatients seen at each of the 14 health centres	(47329) 47,329 new patients were cumulatively seen at OPD at the 15 public health centres by end of quatrer 2	()	(23927)23,927 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	(1655) 1655 patients cumulatively seen as inpatients	()	(753)753 patients seen as inpatients
No and proportion of deliveries conducted in the Govt. health facilities	(2851) 2851 deliveries conducted by qualified health workers and in health facilities	(670) 670 deliveries cumulatively conducted by end of quarter 2	()	(338)338 deliveries conducted
% age of approved posts filled with qualified health workers	(90%) Atleast 90% of all the staffing positions filled	(84%) 84% staffing norms are filled	()	(84%)84% 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 functional VHTs	()	(60%)60% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(2452) 2452 children fully immunised with pentavalent vaccine	(1206) 1206 children cumulatively fully immunised by end of qtr 2	()	(594)594 children fully immunised in qtr 2
Non Standard Outputs:	None			None
263367 Sector Conditional Grant (Non-Wage)	90,032	22,508	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,032	22,508	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,032	22,508	25 %	0
Reasons for over/under performance:	Inadequate funding and high cost of service delivery are our key challenges and these constitute to our not performing to our full potential			
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	()	()	()
Non Standard Outputs:	NA			
263201 LG Conditional grants (Capital)	30,000	6,644	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	6,644	22 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,644	22 %	0
Reasons for over/under performance:				
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	()	()	()
No of OPD and other wards rehabilitated	(1) Renovation of the staff house at Kalangala HC IV	()	()	()
Non Standard Outputs:	1. Conduct routine monitoring and supervision of the construction projects 2. Complete the laboratory worktops at Bubeke and Lulamba			
312101 Non-Residential Buildings	683,585	20,344	3 %	10,262

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	683,585	20,344	3 %	10,262
External Financing:	0	0	0 %	0
Total:	683,585	20,344	3 %	10,262
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,210,435</i>	<i>1,379,787</i>	<i>43 %</i>	<i>728,180</i>
<i>Non-Wage Reccurent:</i>	<i>147,721</i>	<i>35,282</i>	<i>24 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>713,585</i>	<i>26,988</i>	<i>4 %</i>	<i>10,262</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>1,442,057</i>	<i>24.0 %</i>	<i>738,442</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying salaries to 151 primary teachers	paying salaries for teachers in the 23 schools		Paying salaries to 151 primary teachers	paying salaries for teachers in the 23 schools
211101 General Staff Salaries	1,300,971	646,597	50 %		355,273
Wage Rect:	1,300,971	646,597	50 %		355,273
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300,971	646,597	50 %		355,273
Reasons for over/under performance: salaries were duly paid into the bank account of the benefiting teachers.					
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	() All teachers in the 23 upe schools	()		(161)All teachers in the 23 upe schools
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	()		(161)All teachers in the 23 upe schools
No. of pupils enrolled in UPE	(4550) All pupils studying in the 23 primary schools	(5260) All learners in the 23 upe schools	()		(5260)All learners in the 23 upe schools
No. of student drop-outs	(300) All pupils studying in the 23 primary schools	(200) All learners in the 23 upe schools	()		(200)All learners in the 23 upe schools
Non Standard Outputs:	Teachers salaries and UPE paid	All teachers in the 23 upe schools			All teachers in the 23 upe schools
263367 Sector Conditional Grant (Non-Wage)	98,490	31,660	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,490	31,660	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,490	31,660	32 %		0
Reasons for over/under performance: This quarter upe capitation grant was not paid bse it is paid on termly basis					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
No. of classrooms rehabilitated in UPE	(2) Bukasa, bunyama and lulamaba p/sch	()		()	()
Non Standard Outputs:	2 and 7 CLASSROOMS constructed and RENOVATED				
312101 Non-Residential Buildings	591,125	4,445	1 %		-5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	4,445	15 %		-5
External Financing:	561,125	0	0 %		0
Total:	591,125	4,445	1 %		-5
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
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	()		()	()

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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	() None	(1)Retention for lake Victoria, Kachnaga, Mulabana P/SCh	()None
No. of teacher houses rehabilitated	(10) Buwazi, Kasekulo, Kibaale, Bufumira, Mazinga, lulamba , buwazi, kaganda and Jaana P/Sch	() None	()	()None
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	NoneMonitoring of projects, paying of clerk of works, development of EIAR, attendance of workshop on the second phase of the seed sec. sch,	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Monitoring of projects, paying of clerk of works, development of EIAR, attendance of workshop on the second phase of the seed sec. sch,
312102 Residential Buildings	1,676,864	23,697	1 %	23,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,728	23,697	26 %	23,697
External Financing:	1,587,136	0	0 %	0
Total:	1,676,864	23,697	1 %	23,697
Reasons for over/under performance: funds was duly expended for the above activities.				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				

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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	paying of secondary school teachers	Salaries for secondary teachers paid in the 3 schools	paying of secondary school teachers
211101 General Staff Salaries	715,125	318,896	45 %	201,365
Wage Rect:	715,125	318,896	45 %	201,365
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	715,125	318,896	45 %	201,365
Reasons for over/under performance: funds duly received int the bank accounts of the beneficiaries				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(550)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(550)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of teaching and non teaching staff paid	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students passing O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(250)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(250)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students sitting O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
Non Standard Outputs:	USE and Salary paid	USE capitation grant was not paid this quarter because it is paid on termly basis	Paying USE promptly	USE capitation grant was not paid this quarter because it is paid on termly basis
263367 Sector Conditional Grant (Non-Wage)	121,737	40,579	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,737	40,579	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,737	40,579	33 %	0
Reasons for over/under performance: USE capitation grant was not paid this quarter because it is paid on termly basis				
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			
Non Standard Outputs:	Administration block and other structures at kachanga seed school			
Non Standard Outputs:	Administration block and other structures constructed at Kachanga P/SCh			
Non Standard Outputs:	Administration block and other structures at kachanga seed school			
Non Standard Outputs:	4 classroom block constructed at Kachanga P/Sch			
312101 Non-Residential Buildings	1,232,815	544,040	44 %	348,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,356	544,040	50 %	348,115
External Financing:	144,459	0	0 %	0
Total:	1,232,815	544,040	44 %	348,115
Reasons for over/under performance: funds duly paid to the contractor based on the certificate				
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

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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	() Ssesse farm Institut	(10)Ssesse farm Institute	(10)Ssesse farm Institute
No. of students in tertiary education	(350) Ssesse farm institute	(350) Ssesse farm Institut	(350)Ssesse farm Institute	(350)Ssesse farm Institut
Non Standard Outputs:	Salaries and UPOLET Capitation grant paid for Ssesse Farm Institute	Paying salaries, capitation grant was not paid in this quarter because it is paid termly	Paying salaries and capitation grant for the institute	Paying salaries, capitation grant was not paid in this quarter because it is paid termly
211101 General Staff Salaries	269,290	55,913	21 %	34,235
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,069	60,023	33 %	0
Wage Rect:	269,290	55,913	21 %	34,235
Non Wage Rect:	180,069	60,023	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,359	115,936	26 %	34,235

Reasons for over/under performance: Paying salaries, capitation grant was not paid in this quarter because it is paid termly

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

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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 DEO, SEO and Office attendant salaries and administration of PLE	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying DEO, SEO and Office attendant salaries and administration of PLE
211101 General Staff Salaries	47,192	20,011	42 %		12,102
227001 Travel inland	6,000	1,500	25 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	47,192	20,011	42 %		12,102
Non Wage Rect:	18,000	1,500	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,192	21,511	33 %		12,102
Reasons for over/under performance: Funds duly expended as requisitioned					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Salary for DIS and Inspector and inspection	Salary for DIS and IS and administration PLE	Salary for DIS and Inspector of schools and inspection carried out.	Salary for DIS and IS and administration PLE
211101 General Staff Salaries	17,428	8,375	48 %		4,235
227001 Travel inland	8,000	3,000	38 %		0
227004 Fuel, Lubricants and Oils	19,697	3,611	18 %		0
Wage Rect:	17,428	8,375	48 %		4,235
Non Wage Rect:	27,697	6,611	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,125	14,986	33 %		4,235

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds duly expended as requisitioned					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:					
227001 Travel inland	4,000	3,831	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,831	96 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,831	96 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:					
	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating				
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %		0

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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**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:

<i>Total For Education : Wage Rect:</i>	<i>2,350,007</i>	<i>1,049,792</i>	<i>45 %</i>	<i>607,211</i>
<i>Non-Wage Reccurent:</i>	<i>450,754</i>	<i>144,204</i>	<i>32 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,216,084</i>	<i>572,182</i>	<i>47 %</i>	<i>371,806</i>
<i>Donor Dev:</i>	<i>5,806,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,822,845</i>	<i>1,766,178</i>	<i>18.0 %</i>	<i>979,017</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 6 officers for 12 months	Staff salaries for 3 Months paid		Staff salaries paid for 3 months	Payment of Salaries of Staff salaries for 3 Months
211101 General Staff Salaries	96,414	46,658	48 %		25,456
Wage Rect:	96,414	46,658	48 %		25,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,414	46,658	48 %		25,456
Reasons for over/under performance: No challenges					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	746,390	122,439	16 %		122,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	746,390	122,439	16 %		122,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	746,390	122,439	16 %		122,439
Reasons for over/under performance: No challenge faced					
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	Admin Block fumigated		1 latrine maintained	Fumigating Admin block Ceiling
228001 Maintenance - Civil	7,000	0	0 %		0

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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: Late release of funds				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	4 vehicles maintained	Two trucks maintained	4 vehicle maintained	Maintenance of two trucks
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: Late release of funds				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,414</i>	<i>46,658</i>	<i>48 %</i>	<i>25,456</i>
<i>Non-Wage Reccurent:</i>	<i>759,390</i>	<i>122,439</i>	<i>16 %</i>	<i>122,439</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>169,098</i>	<i>19.8 %</i>	<i>147,896</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	Six months staff salaries paid		Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Staff Salary for three months, Procurement of e Consumables and Break Tea
211101 General Staff Salaries	54,716	23,106	42 %		13,633
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	23,106	42 %		13,633
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,716	23,106	38 %		13,633
Reasons for over/under performance:	Activity successfully 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	(9) Nine visits done		(6)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(3)Three WATSAN supervision vists done at Kazi Bugaba (Bufumira S/C)
No. of water points tested for quality	(12) Water quality assurance data bank secured	(6) Six Water samples collected and tested for water quality assurance		(0)N/A	(6)Six Water Samples collected and tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and	(2) Two DWSCC meetings held so far		(1)Holding of DWSCC meetings to analyze water sanitation and	(1)DWSCC meeting held at District Head quarters to monitor WATSAN activities in the District by key stakeholders
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) Activity not planned for		(0)	(0)Activity not planned for

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No. of sources tested for water quality	(0) N/A	(2) Two water sources tested for water quality assurance	()	(2)Two water sources tested of Buyange (Bubeke S/C) and Kaazi Bugaba (Bufumira S/C)	
Non Standard Outputs:	N/A	Activity was not planned for	N/A	Activity was not planned for	
227001 Travel inland	10,234	3,724	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,234	3,724	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,234	3,724	36 %		0
Reasons for over/under performance:	Activity 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	(0)Activity done in first quarter	
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0) Activity was not planned for	()	(0)Activity was not planned for	
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0) Activity was not planned for	()	(0)Activity was not planned for	
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(1) One training done	()	(1)Training done at Buyange Water Supply (Bubeke S/C)	
No. of public sanitation sites rehabilitated	(0) N/A	(0) Activity was not planned for	()	(0)Activity was not planned for	
Non Standard Outputs:	N/A	Activity was not planned for	N/A	Activity was not planned for	
227001 Travel inland	8,000	3,800	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,800	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,800	48 %		0
Reasons for over/under performance:	Activity was fully done				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Safe Sanitation and Hygiene practices in the Community	Four sanitation surveys and campaigns done	Safe Sanitation and Hygiene practices in the Community	Sanitation baseline surveys and home improvement campaigns done at Kaazi Bugaba (Bufumira S/C)	
227001 Travel inland	20,000	5,000	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	0

Reasons for over/under performance: Activity fully 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) One toilet communal completed	()	(1)Construction completed at Lujjabwa (Mazinga Sub County)
Non Standard Outputs:	N/A	Activity not planned for		Activity not planned for
312104 Other Structures	40,000	26,667	67 %	19,226

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	26,667	67 %	19,226
External Financing:	0	0	0 %	0
Total:	40,000	26,667	67 %	19,226

Reasons for over/under performance: Activity done though the rough lake conditions did affect material delivery to site

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 (Bufumira S/C) Water System	(1) Construction works on going at site	()	(1)Construction of Kaazi Bugaba Water Supply works on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Misonzi, Senero Water Systems	(2) Two piped water supply systems repaired	()	(0)Works done in first quarter at Senero and Ttubi (Mugoye S/C)
Non Standard Outputs:	N/A	Activity not planned for		Activity not planned for
312104 Other Structures	226,805	151,204	67 %	76,022

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,805	151,204	67 %	76,022
External Financing:	0	0	0 %	0
Total:	226,805	151,204	67 %	76,022

Reasons for over/under performance: Works ongoing

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098202 Water production and treatment**

N/A

N/A

N/A

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>54,716</i>	<i>23,106</i>	<i>42 %</i>	<i>13,633</i>
<i>Non-Wage Reccurent:</i>	<i>44,234</i>	<i>13,673</i>	<i>31 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>266,805</i>	<i>177,870</i>	<i>67 %</i>	<i>95,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,755</i>	<i>214,649</i>	<i>58.7 %</i>	<i>108,881</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid office maintained workplan & reports submitted to MoWE	6 months staff salaries paid 2 preparing and submitting of quarterly report to MoWE		salaries paid office maintained workplan & reports submitted to MoWE	3 months staff salaries paid preparing and submitting of quarterly report to MoWE
211101 General Staff Salaries	183,251	86,691	47 %		42,576
221008 Computer supplies and Information Technology (IT)	451	0	0 %		0
224004 Cleaning and Sanitation	500	125	25 %		0
Wage Rect:	183,251	86,691	47 %		42,576
Non Wage Rect:	951	125	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,202	86,816	47 %		42,576
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	(0.25) 0.25ha planted in Bujjumba, Bufumira sub counties		(0.25)0.25ha of trees planted	(0)No trees planted in this quarter
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	(0)None participated in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	986	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	986	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	986	25 %		0
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(20) community members trained in forest management in the district	(30) Community members trained in forest management in Mazinga Sub county		(5)community members trained in forest management in the district	(10)Community members trained in forest management in Mazinga Sub county

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
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	(3) Monitoring and compliance/inspections undertaken in Bufumira Sub county	(1)monitoring and compliance/inspections undertaken in the district	(1)Monitoring and compliance/inspections undertaken in Bufumira Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	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:	None			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Formulating and training wetland mgt committees in Kyamuswa	(2) Training wetland management committees in Mazinga and Kyamuswa sub counties	(0)Formulating and training wetland mgt committees in Kyamuswa	(1)Training wetland management committee in Mazinga
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,528	382	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,528	382	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528	382	25 %	0
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(20) community members trained in ENR monitoring	(35) Community members trained in ENR monitoring Mawala Kikwiri,Kachungwa, Nkose and Katooke and Buyovu	(5)community members trained in ENR monitoring	(5)Community members trained in ENR monitoring Mawala Kikwiri,Kachungwa, Nkose and Katooke
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	11,520	0	0 %	0
227001 Travel inland	6,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
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	(3) Compliance surveys undertaken in Mazinga sub county	(1)compliance surveys undertaken in the district	(1)Compliance surveys undertaken in Mazinga sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: None				
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	() Sensitization meeting on land issues carried out in semawundo and kazi bugaba Bufumira sub county and consultation with Masaka zonal office done	(1) Land disputes settled, institutional land surveyed and titled Districtwide	()Consultation with Masaka M zone done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	14,000	1,400	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,400	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,400	9 %	0
Reasons for over/under performance: None				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	District infrastructure planned	Infrastructure developments inspected and land inspections carried out in Bunyama	District infrastructure planned	Infrastructure developments inspected
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Natural Resources : Wage Rect:</i>	<i>183,251</i>	<i>86,691</i>	<i>47 %</i>	<i>42,576</i>
<i>Non-Wage Reccurent:</i>	<i>64,479</i>	<i>4,393</i>	<i>7 %</i>	<i>0</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>247,730</i>	<i>91,084</i>	<i>36.8 %</i>	<i>42,576</i>

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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 and women group supported to implement its activities		Youth Council supported to implement the youth activities	01 women group supported to implement its activities
	Youth Council supported to implement the youth activities			People with Disabilities groups supported to implement income generating activities.	
	People with Disabilities groups supported to implement income generating activities.			Women Council supported to implement women activities.	
224006 Agricultural Supplies	300,000	0	0 %		0
227001 Travel inland	15,226	3,806	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,226	3,806	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,226	3,806	1 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 department meetings held	04 departmental meetings held		01 department meetings held	02 departmental meetings held.
	7 community sensitization meetings on children rights and gender based violence held.			02 community sensitization meetings on children rights and gender based violence held.	
	child neglect cases settled			child neglect cases settled	
227001 Travel inland	4,000	1,000	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: Inadequate funding				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 50 youths committees under YLP	() 12 youth groups mobilised to start income generating activities	(15)50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 15 youths committees under YLP	()02 youth groups mobilized to start income generating activities
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	18,000	3,741	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,741	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,741	21 %	0
Reasons for over/under performance: NA				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Support district Youth executive work-plan.	() 02 Youth executive work plan supported	(1)Support district Youth executive work-plan.	()01 Youth executive work plan supported
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,580	380	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	380	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	380	24 %	0
Reasons for over/under performance: NA				
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.	01 missing child settled. 10 domestic violence cases resolved and concluded	03 missing children resettled and reunited with their families. 04 vulnerable house holds received basic support. 20 domestic violence cases resolved and concluded.	01 missing child settled. 5 domestic violence cases resolved and concluded
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		inadequate funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 STAFF SALARIES PAID	salaries paid to 10 officers for 6 months		salaries paid to 10 officers for 3 months
211101	General Staff Salaries	112,973	55,743	49 %	30,427
	Wage Rect:	112,973	55,743	49 %	30,427
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,973	55,743	49 %	30,427
Reasons for over/under performance:		No challenges			
Total For Community Based Services : Wage Rect:		112,973	55,743	49 %	30,427
Non-Wage Reccurent:		340,806	9,427	3 %	0
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		453,779	65,170	14.4 %	30,427

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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 for 06 months to 04 officers paid		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 for 3 months to 04 officers paid
211101 General Staff Salaries	91,172	42,611	47 %		26,577
Wage Rect:	91,172	42,611	47 %		26,577
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,172	42,611	47 %		26,577
Reasons for over/under performance:	No challenges.				
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.	() Quarterly workplan produced, first quater PBD report produced and submitted to MOFPED		()quarterly work plans produced, 01 PBS reports produced LGMSD report produced at the District Headquarters and at sub counties Budget Framework paper coodinated and produced sub county development plans 07 numbers produced, Development of parish plans done Lower Local Councils supported in planning	()Quarterly workplan produced, first quater PBD report produced and submitted to MOFPED

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No of Minutes of TPC meetings	() District Technical Planning Committee meeting held.	() 06 DTTPC minutes recorded and action points taken	()	()03 DTTPC minutes recorded and action points taken
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	26,000	1,249	5 %	0
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	1,249	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	1,249	4 %	0
Reasons for over/under performance: NA				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 District statistical Abstract coordinated and produced	data collection done	Data collection from various departments and subcounties carried out	data collection done
227001 Travel inland	8,000	750	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	0
Reasons for over/under performance: inadequate funding				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	01 Population profile report produced	Data collection on population issues collected.	Data collection on population related issues collected	Data collection on population issues collected.
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance: inadequate funding				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Installation of internet for office done.	internet data procured	internet data procured	Internet data procured

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222003	Information and communications technology (ICT)	9,001	1,000	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,001	1,000	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,001	1,000	11 %	0
Reasons for over/under performance:		no challenges			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Operation and maintenance of the Planning Department office done. Anti virus procured		Operation and maintenance of the Planning Department office done. Anti virus procured	
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:					
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		Monitoring and evaluation of projects done.	
227001	Travel inland	44,938	9,000	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	9,000	23 %	0
	Gou Dev:	4,938	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,938	9,000	20 %	0
Reasons for over/under performance:		turbulent waters			
Total For Planning : Wage Rect:		91,172	42,611	47 %	26,577
Non-Wage Reccurent:		98,871	13,499	14 %	0
GoU Dev:		4,938	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		194,982	56,110	28.8 %	26,577

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Department meetings held - Technical planning committee meetings attended - District executive committee meetings attended - Sectoral committee meetings attended - Office equipment and logistics procured - Staff trained	2 department meetings; 4 DTPC meetings attended; 1 DEC attended 2 sectoral committee sessions attended;		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; 2 DTPC meetings attended; 1 sectoral committee session attended
211101 General Staff Salaries	53,490	11,872	22 %		6,330
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	450	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,450	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	53,490	11,872	22 %		6,330
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,490	11,872	19 %		6,330
Reasons for over/under performance:	Funding from locally raised revenues was not realized and thus outputs for the quarter were not achieved as planned.				
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.	(8) 2 department audits conducted; 2 sub county audits conducted 2 health centre audits conducted 2 school audits conducted 2 quarterly audit reports produced and submitted.	(0)1 departments audit conducted; 1 Sub counties audit conducted; 1 Administrative units audit conducted 1 health centers audit conducted; Quarterly Audit report produced. District headquarters, sub counties,health centers and selected villages	(4)1 department audit conducted in production, health,CBS, education and works;; 1 sub county audit conducted at Bufumira, Bujumba, Bubeke and Mugoye;; 1 health centre audit conducted at Bubeke, Lulamba and Kachanga; 1 school audit conducted; 1 quarterly audit report produced and submitted.
Non Standard Outputs:	- Special investigations	none	1 special investigation conducted	none
227001 Travel inland	4,200	1,050	25 %	0
227004 Fuel, Lubricants and Oils	9,800	2,450	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	53,490	11,872	22 %	6,330
Non-Wage Reccurent:	24,000	3,500	15 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	77,490	15,372	19.8 %	6,330

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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	6 month Salary paid to 1 officer. 1 trade association formed. 5 businesses registered with UNBS.		01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	3 month Salary paid to 1 officer. 1 trade association formed. 3 businesses registered with UNBS
211101 General Staff Salaries	35,002	8,910	25 %		5,157
227001 Travel inland	2,487	621	25 %		0
Wage Rect:	35,002	8,910	25 %		5,157
Non Wage Rect:	2,487	621	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,489	9,531	25 %		5,157
Reasons for over/under performance: Under funding,					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	5 Business entrepreneurs trained per sub county in Business management.	1 Business entrepreneur trained per sub county in Business management .		1 Business entrepreneur trained per sub county in Business management.	1 Business entrepreneur trained per sub county in Business management .
227001 Travel inland	5,486	1,000	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,486	1,000	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,486	1,000	18 %		0
Reasons for over/under performance: No challenges.					
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.	5 tones of farm products accessed the market. Increased production of 15% farm products for the market.	03 Tones of farm products accessed market Increased production of 15% farm products for market.	3 tones of farm products accessed the market. Increased production of 15% farm products for the market.
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:

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	1 new cooperative society registered Audits and annual meetings conducted by cooperatives societies 1 new cooperative society registered Audits and annual meetings conducted by cooperatives . Arbitration meetings conducted in cooperatives New cooperative society Board committees inducted	1 New cooperative societies registered. Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives New cooperative societies boards committees inducted	1 new cooperative society registered Audits and annual meetings conducted by cooperatives . Arbitration meetings conducted in cooperatives New cooperative society Board committees inducted
227001 Travel inland	10,000	2,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0

Reasons for over/under performance: Poor attendance,

Output : 068305 Tourism Promotional Services

N/A

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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	Salary paid to 1 officer for 6 months 18 tourism sites profiled I.e Stanley's fort,Ssesse Island Wild life center,Ssesse Farm school, Kiwumulo caves, Ssozi peninsular , Bukuzinu solar plant, Ssesse tree,Mapeela landing site, Bumangi Church, Luggo Forest,Kanansi Private Fish Hundling Facility,Pelican Beach,Nanziri Falls and caves,Embuga ya Wannema,Emuga Ya Musisi, Mpata caves,and Kaganda Guest House	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	3 salaries toSalary paid to 1 officer for 3 months. 18 tourism sites profiled I.e Stanley's fort,Ssesse Island Wild life center,Ssesse Farm school, Kiwumulo caves, Ssozi peninsular , Bukuzinu solar plant, Ssesse tree,Mapeela landing site, Bumangi Church, Luggo Forest,Kanansi Private Fish Hundling Facility,Pelican Beach,Nanziri Falls and caves,Embuga ya Wannema,Emuga Ya Musisi, Mpata caves,and Kaganda Guest House
211101	General Staff Salaries	9,582	3,526	37 %	1,840
227001	Travel inland	8,000	0	0 %	0
Wage Rect:		9,582	3,526	37 %	1,840
Non Wage Rect:		8,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,582	3,526	20 %	1,840
Reasons for over/under performance:		Lack of access trails to some of the sites ,Too much rains ,Some sites had no guides , Other site owners were discrete with information , denial of access to some sites			
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.	Small scale industries profiled . Small scale industries accredited and acquired standards. Produced product markets accessed.	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.	Small scale industries profiled . Small scale industries accredited and acquired standards. Produced product markets accessed
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:					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Compliance in all areas of service ensured	Compliance adhered to	Compliance in all areas of service ensured	Compliance adhered to.
227001 Travel inland	2,000	326	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	326	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	326	16 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	44,584	12,435	28 %	6,996
Wage Rect:				
Non-Wage Reccurent:	36,973	3,947	11 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,557	16,382	20.1 %	6,996

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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	11,390
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	4,400
Programme : Primary Healthcare			39,181	4,400
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,181	4,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOYE HC PHC	Buzingo	Sector Conditional Grant (Non-Wage)	9,181	4,400
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	14,106
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	9,466
Programme : Primary Healthcare			16,942	9,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,942	9,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA HC PHC (HC IV)	Mulabana	Sector Conditional Grant (Non-Wage)	13,139	7,616
LUJJABWA ISLANDS HC PHC	Bwendero	Sector Conditional Grant (Non-Wage)	3,803	1,850
LCIII : Mugoye			1,016,076	360,355
Sector : Education			986,076	360,355
Programme : Pre-Primary and Primary Education			158,246	360,355
Higher LG Services				
Output : Primary Teaching Services			0	355,273
Item : 211101 General Staff Salaries				
-	Kayunga	Sector Conditional Grant (Wage)	0	355,273
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

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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
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	4,342
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	3,700
Programme : Primary Healthcare			7,606	3,700
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,606	3,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAANA HC PHC	Butulume	Sector Conditional Grant (Non-Wage)	3,803	1,850
KACHANGA ISLANDS HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	3,803	1,850
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	1,427,978
Sector : Education			51,424	25,929
Programme : Pre-Primary and Primary Education			51,424	25,929
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	23,697
Item : 312102 Residential Buildings				
investment servicing	Jaana jaana	Sector Development - Grant	0	23,697
Building Construction - Maintenance and Repair-241	Jaana jaana p/sch	Sector Development Grant	44,728	0
Sector : Health			674,503	1,402,049
Programme : Primary Healthcare			674,503	1,402,049
Higher LG Services				
Output : District healthcare management services			0	1,379,787
Item : 211101 General Staff Salaries				
-	Jaana	Sector Conditional Grant (Wage)	0	1,379,787
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,503	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
KALANGALA HC PHC	Jaana	Sector Conditional Grant (Non-Wage)		17,504	8,600
LULAMBA HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)		6,999	3,400
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				650,000	10,262
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bubeke Bubeke	Sector Development Grant	Site handed over to Contractor. Advance fee paid to contractor-	650,000	10,262
LCIII : Bufumira				2,653,836	569,028
Sector : Education				2,429,229	550,296
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	544,040
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,088,356	544,040
Item : 312101 Non-Residential Buildings					
Kachanga seed sch	Lulamba Kachanga	Sector Development - Grant		0	348,115

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Building Construction - Schools-256	Lulamba Kachanga and Sserwnga Lwanga SSS	Sector Development - Grant	1,088,356	195,926
Sector : Health			27,801	18,732
Programme : Primary Healthcare			27,801	18,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,801	8,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,999	3,400
MAZINGA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,999	3,400
MULABANA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,803	1,850
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
		Works completed. Laboratories now fully in use-		
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	370,940
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalangala Zone B town 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	22,345
Programme : District, Urban and Community Access Roads			746,390	22,345
Lower Local Services				
Output : District and Community Access Roads Maintenance			746,390	22,345
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	22,345
District Engineer	Kalangala Zone A Kyamuswa Roads and CAR	Other Transfers from Central Government	128,228	0
Sector : Education			787,658	346,254
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	342,744
Higher LG Services				
Output : Secondary Teaching Services			0	318,896

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Item : 211101 General Staff Salaries				
-	Kalangala Zone A	Sector Conditional Grant (Wage)	0	318,896
-	Kalangala Zone A Bujumba and kyamuswa	Sector Conditional Grant (Wage)	0	318,896
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
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	2,340
Programme : Primary Healthcare			28,267	2,340
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,682	2,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	4,682	2,340
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	377,527
Sector : Education			70,467	370,727

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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
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	55,913
Higher LG Services				
Output : Tertiary Education Services			0	55,913
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	55,913
Sector : Health			13,998	6,800
Programme : Primary Healthcare			13,998	6,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,998	6,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	3,400

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BUFUMIRA HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	3,400
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