
Vote:515 Kalangala District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 11/05/2020

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

Vote:515 Kalangala District**Quarter3****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	816,907	64%
Discretionary Government Transfers	2,075,727	1,590,948	77%
Conditional Government Transfers	10,515,161	8,658,952	82%
Other Government Transfers	1,046,390	722,824	69%
External Financing	7,736,000	912,462	12%
Total Revenues shares	22,649,691	12,702,093	56%

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	2,145,346	890,124	87%	36%	41%
Finance	367,427	227,060	216,014	62%	59%	95%
Statutory Bodies	464,669	314,307	255,459	68%	55%	81%
Production and Marketing	1,236,875	974,763	849,997	79%	69%	87%
Health	6,001,741	4,122,358	2,988,890	69%	50%	73%
Education	9,822,845	3,314,814	2,605,561	34%	27%	79%
Roads and Engineering	855,804	360,848	236,860	42%	28%	66%
Water	365,755	350,042	316,244	96%	86%	90%
Natural Resources	247,730	161,221	155,706	65%	63%	97%
Community Based Services	453,779	532,083	234,582	117%	52%	44%
Planning	194,982	105,468	99,156	54%	51%	94%
Internal Audit	77,490	42,781	35,198	55%	45%	82%
Trade, Industry and Local Development	81,557	51,004	38,234	63%	47%	75%
Grand Total	22,649,691	12,702,093	8,922,027	56%	39%	70%
<i>Wage</i>	7,884,913	5,989,144	5,415,044	76%	69%	90%
<i>Non-Wage Recurrent</i>	4,390,624	3,177,646	1,568,236	72%	36%	49%
<i>Domestic Devt</i>	2,638,154	2,622,842	1,417,352	99%	54%	54%
<i>Donor Devt</i>	7,736,000	912,462	521,396	12%	7%	57%

Vote:515 Kalangala District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District realized quarterly accumulative receipts for local revenues= 816,907,000 by the end of third quarter at an under performance of 64% , Discretionary government Transfers stood at 1,590,948,000 at an over performance of 77% , Other Government transfers at 722,824,000 at an under performance of 69%, this is because the funds for youth livelihood did not come as budgeted and recoveries were very low. External financing was at 912,462,000 at a performance of 12% , this is because, the donors ie ICEIDA refused to go through the normal process of payment through IFMS and opted to start paying contractors directly from the embassy of iceland and thus such monies although was approved but it is spent as off budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,276,413	816,907	64 %
Local Services Tax	65,965	34,991	53 %
Land Fees	7,000	3,750	54 %
Local Hotel Tax	17,805	9,751	55 %
Application Fees	16,017	8,504	53 %
Business licenses	76,702	47,176	62 %
Other licenses	4,450	2,413	54 %
Sale of non-produced Government Properties/assets	78,000	44,874	58 %
Rent & rates – produced assets – from private entities	9,467	5,067	54 %
Park Fees	440,860	199,190	45 %
Property related Duties/Fees	10,500	4,200	40 %
Advertisements/Bill Boards	13,000	8,550	66 %
Animal & Crop Husbandry related Levies	255,730	238,933	93 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	600	200	33 %
Registration of Businesses	4,000	1,800	45 %
Inspection Fees	100,000	66,000	66 %
Market /Gate Charges	12,400	8,100	65 %
Other Fees and Charges	43,917	41,432	94 %
Miscellaneous receipts/income	120,000	91,978	77 %
2a.Discretionary Government Transfers	2,075,727	1,590,948	77 %
District Unconditional Grant (Non-Wage)	394,563	295,922	75 %
Urban Unconditional Grant (Non-Wage)	29,291	21,968	75 %
District Discretionary Development Equalization Grant	119,870	119,870	100 %
Urban Unconditional Grant (Wage)	66,376	49,782	75 %
District Unconditional Grant (Wage)	1,448,885	1,086,664	75 %
Urban Discretionary Development Equalization Grant	16,742	16,742	100 %
2b.Conditional Government Transfers	10,515,161	8,658,952	82 %
Sector Conditional Grant (Wage)	6,369,652	4,852,698	76 %
Sector Conditional Grant (Non-Wage)	864,271	612,137	71 %
Sector Development Grant	2,202,582	2,202,582	100 %

Vote:515 Kalangala District**Quarter3**

Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100 %
Pension for Local Governments	220,045	166,663	76 %
Gratuity for Local Governments	134,960	101,220	75 %
2c. Other Government Transfers	1,046,390	722,824	69 %
Uganda Road Fund (URF)	746,390	572,406	77 %
Youth Livelihood Programme (YLP)	300,000	150,419	50 %
3. External Financing	7,736,000	912,462	12 %
Global Fund for HIV, TB & Malaria	1,600,000	583,966	36 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	143,293	96 %
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	185,203	103 %
Iceland International Development Agency (ICEIDA)	5,806,000	0	0 %
Total Revenues shares	22,649,691	12,702,093	56 %

Cumulative Performance for Locally Raised Revenues

There was an increase in the collection of Local revenue by the end of January 2020. This was due to the fact that despite the remittances of the amount of funds advanced to the District as local revenue by December 2019, funds were not disbursed to the district for second quarter, so it was sent in third quarter together with other collections for third quarter. There was an over performance therefore at 148% for third quarter.

Cumulative Performance for Central Government Transfers

Under government transfers, the District realised 3,284,824.309 at an over performance of 104%.

Cumulative Performance for Other Government Transfers

Under Other Government transfers, the District received 305,737,401 against the planned 261,597,465 at a percentage increase of 17% and thus there was an over performance in OGT receipts.

Cumulative Performance for External Financing

The District received 324,418.530 shillings against the planned 1,934,000.000 shillings for the quarter at a percentage fall of 83% and thus there was a significant fall in donor funds, this was so because the main donor -ICEIDA project life had come to an end of its term.

Vote:515 Kalangala District

Quarter3

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	805,532	69 %	291,570	339,549	116 %
District Production Services	70,595	44,466	63 %	17,649	16,539	94 %
Sub- Total	1,236,875	849,997	69 %	309,219	356,088	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	842,804	236,860	28 %	210,701	190,202	90 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	855,804	236,860	28 %	213,951	190,202	89 %
Sector: Trade and Industry						
Commercial Services	81,557	38,234	47 %	20,389	21,852	107 %
Sub- Total	81,557	38,234	47 %	20,389	21,852	107 %
Sector: Education						
Pre-Primary and Primary Education	5,194,359	1,145,485	22 %	1,298,590	439,087	34 %
Secondary Education	3,136,219	1,172,416	37 %	784,055	268,901	34 %
Skills Development	877,189	214,707	24 %	219,297	98,771	45 %
Education & Sports Management and Inspection	514,317	72,769	14 %	128,579	32,441	25 %
Special Needs Education	100,761	184	0 %	25,190	184	1 %
Sub- Total	9,822,845	2,605,561	27 %	2,455,711	839,384	34 %
Sector: Health						
Primary Healthcare	6,001,741	2,988,890	50 %	1,500,435	1,221,903	81 %
Sub- Total	6,001,741	2,988,890	50 %	1,500,435	1,221,903	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	365,755	306,945	84 %	91,439	93,445	102 %
Urban Water Supply and Sanitation	0	9,300	929978 %	0	8,150	815000 %
Natural Resources Management	247,730	155,706	63 %	61,933	63,485	103 %
Sub- Total	613,486	471,950	77 %	153,371	165,080	108 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,779	234,582	52 %	113,445	169,412	149 %
Sub- Total	453,779	234,582	52 %	113,445	169,412	149 %
Sector: Public Sector Management						
District and Urban Administration	2,479,037	890,124	36 %	619,759	288,879	47 %
Local Statutory Bodies	464,669	255,459	55 %	116,167	98,332	85 %
Local Government Planning Services	194,982	99,156	51 %	48,746	38,859	80 %
Sub- Total	3,138,688	1,244,739	40 %	784,672	426,069	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,427	216,014	59 %	91,857	85,404	93 %

Vote:515 Kalangala District**Quarter3**

Internal Audit Services	77,490	35,198	45 %	19,373	19,826	102 %
<i>Sub- Total</i>	<i>444,917</i>	<i>251,212</i>	<i>56 %</i>	<i>111,229</i>	<i>105,231</i>	<i>95 %</i>
Grand Total	22,649,691	8,922,027	39 %	5,662,423	3,495,221	62 %

Vote:515 Kalangala District

Quarter3

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	1,787,184	85%	526,986	450,347	85%
District Unconditional Grant (Non-Wage)	60,329	119,760	199%	15,082	29,310	194%
District Unconditional Grant (Wage)	340,573	308,576	91%	85,143	105,101	123%
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100%	173,462	0	0%
Gratuity for Local Governments	134,960	101,220	75%	33,740	33,740	100%
Locally Raised Revenues	103,262	249,834	242%	25,816	170,869	662%
Multi-Sectoral Transfers to LLGs_NonWage	488,548	97,501	20%	122,137	21,499	18%
Multi-Sectoral Transfers to LLGs_Wage	66,376	49,782	75%	16,594	33,188	200%
Pension for Local Governments	220,045	166,663	76%	55,011	56,640	103%
Development Revenues	371,095	358,162	97%	92,774	199,660	215%
District Discretionary Development Equalization Grant	4,994	3,189	64%	1,249	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	356,101	344,973	97%	89,025	196,327	221%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,479,037	2,145,346	87%	619,759	650,007	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,949	312,591	77%	101,737	105,101	103%
Non Wage	1,700,993	388,245	23%	425,248	152,992	36%
Development Expenditure						
Domestic Development	371,095	189,288	51%	92,774	30,786	33%

Vote:515 Kalangala District**Quarter3**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,479,037	890,124	36%	619,759	288,879	47%
C: Unspent Balances						
Recurrent Balances		1,086,348	61%			
Wage		45,766				
Non Wage		1,040,581				
Development Balances		168,874	47%			
Domestic Development		168,874				
External Financing		0				
Total Unspent		1,255,222	59%			

Summary of Workplan Revenues and Expenditure by Source

The Department received non wage of 450,347,000 against the planned 526,984,000 and thus the department under performed at 85% this is because , there was low realisation of locally raised revenues as earlier planned. The department also over performed at 215% in development funds this is so because it recieved 199,660,000 against the planned 92,774,000. The total revenue shares stood at 619,759,000 planned and 650,007,000 actual receipts, and planned expenditure was 619,759,000 however the department spent 288,879,000 at 47% under performance. There was unspent balance of 1,255,222,000 and this was due to the expiry of the quarter before spending the funds for gratuity and pension.

Reasons for unspent balances on the bank account

There was unspent balance of 1,255,222,000 and this was due to the expiry of the quarter before spending the funds for gratuity and pension.

Highlights of physical performance by end of the quarter

Pay rolls printed and pinned on notice board for transparency

Vote:515 Kalangala District

Quarter3

*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	227,060	62%	91,857	85,404	93%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	0	0%
District Unconditional Grant (Wage)	187,272	134,012	72%	46,818	49,132	105%
Locally Raised Revenues	160,155	83,047	52%	40,039	36,272	91%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	367,427	227,060	62%	91,857	85,404	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	134,012	72%	46,818	49,132	105%
Non Wage	180,155	82,002	46%	45,039	36,272	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,427	216,014	59%	91,857	85,404	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,045				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,045	5%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performance received by the Department was at 93% under performance together with wage. with Development revenue at 0% and non wage at 93% under performance . the department spent at an under performance of 93% with wage at an under performance of 93%.

Vote:515 Kalangala District

Quarter3

Reasons for unspent balances on the bank account

The department has an unspent balance of 11,045,000 because the third quarter expired before utilizing it and thus it will be utilized in the forth quarter.

Highlights of physical performance by end of the quarter

Final accounts prepared and printed

Vote:515 Kalangala District

Quarter3

*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	314,307	68%	116,167	98,531	85%
District Unconditional Grant (Non-Wage)	120,841	37,978	31%	30,210	0	0%
District Unconditional Grant (Wage)	200,434	139,973	70%	50,109	39,756	79%
Locally Raised Revenues	143,394	136,356	95%	35,849	58,775	164%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,669	314,307	68%	116,167	98,531	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	112,640	56%	50,109	39,556	79%
Non Wage	264,235	142,819	54%	66,059	58,775	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,669	255,459	55%	116,167	98,332	85%
C: Unspent Balances						
Recurrent Balances		58,848	19%			
Wage		27,333				
Non Wage		31,515				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,848	19%			

Summary of Workplan Revenues and Expenditure by Source

The department has an under performance of 85 % for recurrent revenue for non wage , and development at 0%. Expenditure was at a performance of 85% under performances in both wage and non wage.

Reasons for unspent balances on the bank account

Vote:515 Kalangala District

Quarter3

The unspent balances at 58,848,000 thus 19% was due to the on going activities which had not been completed

Highlights of physical performance by end of the quarter

Council meetings held and minutes recorded standing committees held and minutes recorded

Vote:515 Kalangala District

Quarter3

*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	909,121	78%	292,807	334,208	114%
District Unconditional Grant (Non-Wage)	1,000	34,393	3439%	250	34,158	13663%
District Unconditional Grant (Wage)	19,385	25,538	132%	4,846	16,986	351%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	258,424	193,818	75%	64,606	64,606	100%
Sector Conditional Grant (Wage)	873,830	655,373	75%	218,458	218,458	100%
Development Revenues	65,647	65,642	100%	16,412	21,880	133%
District Discretionary Development Equalization Grant	9,737	9,732	100%	2,434	3,243	133%
Sector Development Grant	55,910	55,910	100%	13,977	18,637	133%
Total Revenues shares	1,236,875	974,763	79%	309,219	356,088	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,215	613,578	69%	223,304	235,443	105%
Non Wage	278,013	170,777	61%	69,503	98,764	142%
Development Expenditure						
Domestic Development	65,647	65,642	100%	16,412	21,880	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,236,875	849,997	69%	309,219	356,088	115%
C: Unspent Balances						
Recurrent Balances						
Wage		67,332				
Non Wage		57,433				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		124,766	13%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 356,088,000 at an over performance of 115% was received during the third quarter January – March 2020 for all the grants . 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. 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

The 124,766 which is 13% of the total receipts was unspent balances and this was due to expiry of the quarter before spending it and also due to ongoing activities in the department.

Highlights of physical performance by end of the quarter

4506 farmers received Agricultural advisory extension services during the quarter, 30 model homes were supported, 9677 birds were vaccinated against NCD, Gumboro, Fowl Typhoid among others, 1008 Heads of cattle were treated against Trypanosomiasis, 64 landing sites were mobilized for licensing, 121 fisherfolk sensitization meetings on proper fish handling methods were made, 60 quality assurance visits conducted, 4 Tse Tse surveys and entomological monitoring visits were made. 3 trainings on Apiary development conducted.

Vote:515 Kalangala District

Quarter3

*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	2,495,876	74%	839,539	832,093	99%
District Unconditional Grant (Non-Wage)	12,000	204	2%	3,000	204	7%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	117,132	87,846	75%	29,283	29,280	100%
Sector Conditional Grant (Wage)	3,210,435	2,407,826	75%	802,609	802,609	100%
Development Revenues	2,643,585	1,626,482	62%	660,896	572,828	87%
District Discretionary Development Equalization Grant	30,000	30,435	101%	7,500	20,435	272%
External Financing	1,930,000	912,462	47%	482,500	324,532	67%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	683,585	683,585	100%	170,896	227,862	133%
Total Revenues shares	6,001,741	4,122,358	69%	1,500,435	1,404,921	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,210,435	2,124,415	66%	802,609	744,627	93%
Non Wage	147,721	67,795	46%	36,930	23,679	64%
Development Expenditure						
Domestic Development	713,585	275,285	39%	178,396	248,297	139%
External Financing	1,930,000	521,396	27%	482,500	205,300	43%
Total Expenditure	6,001,741	2,988,890	50%	1,500,435	1,221,903	81%
C: Unspent Balances						
Recurrent Balances		303,667	12%			
Wage		283,412				
Non Wage		20,255				
Development Balances		829,801	51%			
Domestic Development		438,735				
External Financing		391,066				
Total Unspent		1,133,468	27%			

Vote:515 Kalangala District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Under recurrent revenues, we projected to receive UGX 1,500,435,000 and we received UGX 1,404,921,000 which was 94% under performance/achievement. This under performance was because all the District Unconditional grant as well as the Local revenues that were earmarked to be received by the department was not released possibly due to the Disturbance caused by Covid- 19. PHC Wage 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 87% 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 spent 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 1,133,468,000 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. it is also as a result of the also the expiry of the quarter before spending the donor funds. 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 3, the contractor has progressed very well and is now on the slab level, which is a very significant progress, given the terrain. In addition, we have procured contractors for the two sites of construction of the Latrine at Lulamba HC III as well as renovation of the old staff house at Bwendero HC III. 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

Quarter3

*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	2,098,729	75%	700,190	796,630	114%
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	5,573	46%	3,000	5,573	186%
Sector Conditional Grant (Non-Wage)	432,754	288,502	67%	108,188	144,251	133%
Sector Conditional Grant (Wage)	2,285,387	1,789,499	78%	571,347	646,806	113%
Development Revenues	7,022,084	1,216,084	17%	1,755,521	405,361	23%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Sector Development Grant	1,216,084	1,216,084	100%	304,021	405,361	133%
Total Revenues shares	9,822,845	3,314,814	34%	2,455,711	1,201,991	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,007	1,673,266	71%	587,502	623,474	106%
Non Wage	450,754	294,028	65%	112,688	149,824	133%
Development Expenditure						
Domestic Development	1,216,084	638,267	52%	304,021	66,086	22%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Total Expenditure	9,822,845	2,605,561	27%	2,455,711	839,384	34%
C: Unspent Balances						
Recurrent Balances		131,435	6%			
Wage		131,388				
Non Wage		47				
Development Balances		577,817	48%			
Domestic Development		577,817				
External Financing		0				
Total Unspent		709,252	21%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received development at a performance of 23% and wage at performance of 113% with non wage recurrent at an under performance of 114% but with over performances in sector conditional grant non wage at 133%, this was due to increase in the release over and above the budgeted figures and wage was also at 100% revenue performance hence with total revenue shares at 49% under performance. The department had a total expenditure performance at an under performance of 34% for which wage was at under performance of 106%, non wage at over performance of 130% and development expenditure was at 48% under performance.

Reasons for unspent balances on the bank account

The unspent 709,252,000 was money for seed schools which had not been utilized.

Highlights of physical performance by end of the quarter

There were no physical performances all funds spent on infrastructures were for retention.

Vote:515 Kalangala District

Quarter3

*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	360,848	42%	213,951	190,202	89%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	96,414	73,656	76%	24,104	25,449	106%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	746,390	287,192	38%	186,597	164,753	88%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	855,804	360,848	42%	213,951	190,202	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	72,107	75%	24,104	25,449	106%
Non Wage	759,390	164,753	22%	189,847	164,753	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	855,804	236,860	28%	213,951	190,202	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,549				
Non Wage		122,439				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		123,988	34%			

Summary of Workplan Revenues and Expenditure by Source

Total recurrent receipts were at 89% under performance with no development funds, Total revenue shares was at 89%. Planned expenditure was 213,951,000 while actual expenditure was 190,202,000 at 89% under performance.

Vote:515 Kalangala District

Quarter3

Reasons for unspent balances on the bank account

There was un spent balances of 123,988,000 which is 34%, this was due to ongoing activities which were not paid and the quarter expired before payment was effected.

Highlights of physical performance by end of the quarter

85km of the road network were maintained

Vote:515 Kalangala District

Quarter3

*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	83,236	84%	24,738	30,595	124%
District Unconditional Grant (Non-Wage)	8,000	14,418	180%	2,000	0	0%
District Unconditional Grant (Wage)	54,716	37,186	68%	13,679	14,081	103%
Locally Raised Revenues	6,000	8,956	149%	1,500	8,956	597%
Sector Conditional Grant (Non-Wage)	30,234	22,676	75%	7,559	7,559	100%
Development Revenues	266,805	266,805	100%	66,701	88,935	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	247,003	247,003	100%	61,751	82,334	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	365,755	350,042	96%	91,439	119,530	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	37,186	68%	13,679	14,081	103%
Non Wage	44,234	30,188	68%	11,059	16,515	149%
Development Expenditure						
Domestic Development	266,805	248,870	93%	66,701	71,000	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,755	316,244	86%	91,439	101,595	111%
C: Unspent Balances						
Recurrent Balances		15,862	19%			
Wage		0				
Non Wage		15,862				
Development Balances		17,935	7%			
Domestic Development		17,935				
External Financing		0				
Total Unspent		33,797	10%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received recurrent revenues of 30,595,0000 againes planned of 24,738,000 at 124% over performance. development receipts were 88,935,000 against 66,701,000 at 133% over performance

Reasons for unspent balances on the bank account

The department had an unspent balance of 33,797,000 which is 10% of the total receipts , and this was because of the ongoing activities in the Department which had not been accomplished.

Highlights of physical performance by end of the quarter

Piped water extended to fishing communities

Vote:515 Kalangala District

Quarter3

*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	161,221	65%	61,933	65,452	106%
District Unconditional Grant (Non-Wage)	13,000	3,379	26%	3,250	0	0%
District Unconditional Grant (Wage)	183,251	141,842	77%	45,813	50,216	110%
Locally Raised Revenues	49,951	14,854	30%	12,488	14,854	119%
Sector Conditional Grant (Non-Wage)	1,528	1,146	75%	382	382	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,730	161,221	65%	61,933	65,452	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	136,908	75%	45,813	50,216	110%
Non Wage	64,479	18,798	29%	16,120	13,268	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,730	155,706	63%	61,933	63,485	103%
C: Unspent Balances						
Recurrent Balances						
		5,515	3%			
Wage		4,934				
Non Wage		581				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,515	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs61,933,000 against planned 65,452,000 at an over performance of 106%/ including wage. there was no development receipts and thus the total revenue shares stood at 65,452,000 against 61,933,000 at 106 over performance.

Vote:515 Kalangala District

Quarter3**Reasons for unspent balances on the bank account**

The unspent funds =7,015,000 were due to getting funds late after the quarter had expired thus 2% 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 Kyamuswa sub county environmental compliance monitoring in Mawala, Kachungwa, Bunyama and Kitooke; forest patrols in Bufumira sub county, training communities in wetland management in Kyamuswa

Vote:515 Kalangala District

Quarter3

*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	532,083	117%	113,445	173,361	153%
District Unconditional Grant (Non-Wage)	7,580	0	0%	1,895	0	0%
District Unconditional Grant (Wage)	112,973	85,031	75%	28,243	28,545	101%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	300,000	435,632	145%	75,000	141,010	188%
Sector Conditional Grant (Non-Wage)	15,226	11,419	75%	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	532,083	117%	113,445	173,361	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	84,287	75%	28,243	28,545	101%
Non Wage	340,806	150,294	44%	85,201	140,867	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,779	234,582	52%	113,445	169,412	149%
C: Unspent Balances						
Recurrent Balances						
		297,501	56%			
Wage		744				
Non Wage		296,757				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		297,501	56%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Recurrent receipts stood at 173,361,000 against the planned 113,445,000 at 153% over performance this was due to release of parish Development Grants which was a supplementary budget, Total expenditure planned was 113,445,000 against the actual 161,412,000 at 149 % over performance.

Reasons for unspent balances on the bank account

The unspent balances of 297,501 millions, 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

Quarter3

*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	103,339	54%	47,511	44,011	93%
District Unconditional Grant (Non-Wage)	60,000	32,793	55%	15,000	20,793	139%
District Unconditional Grant (Wage)	91,172	68,804	75%	22,793	23,218	102%
Locally Raised Revenues	38,871	1,742	4%	9,718	0	0%
Development Revenues	4,938	2,129	43%	1,235	2,129	172%
District Discretionary Development Equalization Grant	4,938	2,129	43%	1,235	2,129	172%
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	105,468	54%	48,746	46,139	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,172	65,829	72%	22,793	23,218	102%
Non Wage	98,871	33,327	34%	24,718	15,641	63%
Development Expenditure						
Domestic Development	4,938	0	0%	1,235	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,982	99,156	51%	48,746	38,859	80%
C: Unspent Balances						
Recurrent Balances		4,183	4%			
Wage		2,975				
Non Wage		1,208				
Development Balances		2,129	100%			
Domestic Development		2,129				
External Financing		0				
Total Unspent		6,311	6%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 47,511,000 against the planned 44,011,000 at an under performance of 93%. it received Development funds of 2,129,000 against the planned 1,235,000 at an over performance of 172%.The total revenue shares stood at 95% under performance. The planned expenditure was 48,746,000 and actual expenditure was 38,520,0000 at 79% under performance.

Reasons for unspent balances on the bank account

The unspent balances of 6,650,000 which is 6% of the total revenue receipts was due to ongoing activities in the department which had not been accomplished by end of third quarter.

Highlights of physical performance by end of the quarter

District technical Planning Committee meetings held

Vote:515 Kalangala District**Quarter3****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	42,781	55%	19,373	19,826	102%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	0	0%
District Unconditional Grant (Wage)	53,490	32,734	61%	13,373	13,279	99%
Locally Raised Revenues	10,000	6,547	65%	2,500	6,547	262%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,490	42,781	55%	19,373	19,826	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	25,151	47%	13,373	13,279	99%
Non Wage	24,000	10,047	42%	6,000	6,547	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,490	35,198	45%	19,373	19,826	102%
C: Unspent Balances						
Recurrent Balances						
Wage		7,583				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,583	18%			

Summary of Workplan Revenues and Expenditure by Source

The department receipts for recurrent revenues was 19,826,000 against the planned 19,373,000 at an over performance of 102%. there were no Development funds received. The total revenue shares was at 19,826,000 against 19,373,000 at an over performance of 102%. The planned expenditure was 19,393,000 , while actual expenditure was 19,826 at an over performance of 102 % on expenditure.

Vote:515 Kalangala District

Quarter3

Reasons for unspent balances on the bank account

the unspent balance of 7,583,000 was due to posts which are expected to be filled and not yet filled and also some activities which were not implemented due to late release to the department.

Highlights of physical performance by end of the quarter

1 Quarterly audit report produced and submitted

Vote:515 Kalangala District**Quarter3****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	51,004	63%	20,389	22,936	112%
District Unconditional Grant (Non-Wage)	8,000	11,146	139%	2,000	0	0%
District Unconditional Grant (Wage)	44,584	24,156	54%	11,146	11,721	105%
Locally Raised Revenues	20,000	8,972	45%	5,000	8,972	179%
Sector Conditional Grant (Non-Wage)	8,973	6,730	75%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,557	51,004	63%	20,389	22,936	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,584	23,072	52%	11,146	10,637	95%
Non Wage	36,973	15,162	41%	9,243	11,215	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,557	38,234	47%	20,389	21,852	107%
C: Unspent Balances						
Recurrent Balances		12,769	25%			
Wage		1,084				
Non Wage		11,686				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,769	25%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department recieved recurrent revenues of 22,936,000 against the planned 20,389,000 at an over performance of 112%, There were no development funds to the department. Total revenue shares were at 22,936,000 against the planned 20,389,000 at an over performance of 112%. The planned expenditure was 20,389,000 while the actual expenditure was 21,852,000 at an over performance of 107%.

Reasons for unspent balances on the bank account

The unspent balances of 12,769,000 was unspent due to the release comming in late to the department and hence funds will be utilized in this forth quarter.

Highlights of physical performance by end of the quarter

There were no physical performances

Vote:515 Kalangala District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to staff in administration paid facilitating the coordination of activities in CAO office done Maintenance IFMS system done ULGA contributions made Top up allowances to support staff made Vehicle repair and maintenance done management of pay roll system done	Salary to staff in administration paid. Facilitating the coordination of activities in CAO office done. Maintenance IFMS system done. <div>ULGA contributions made</div> <div>Top up allowances to support staff made. Vehicle repair and maintenance done management of pay roll system done		<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>Top up allowances to support staff made</div> <div>Vehicle repair and maintenance done </div> <div>management of pay roll system done	Salary to staff in administration paid. Facilitating the coordination of activities in CAO office done. Maintenance IFMS system done. <div>ULGA contributions made</div> <div>Top up allowances to support staff made. Vehicle repair and maintenance done management of pay roll system done
211101 General Staff Salaries	340,573	252,928	74 %		89,956
213002 Incapacity, death benefits and funeral expenses	8,000	6,000	75 %		4,903
221007 Books, Periodicals & Newspapers	1,500	624	42 %		360
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	5,063	46 %		0
227004 Fuel, Lubricants and Oils	10,000	9,000	90 %		6,000
228002 Maintenance - Vehicles	14,000	7,622	54 %		4,394
Wage Rect:	340,573	252,928	74 %		89,956
Non Wage Rect:	77,750	36,619	47 %		15,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,323	289,547	69 %		105,613
Reasons for over/under performance:					

Vote:515 Kalangala District

Quarter3

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	(90%) Filled posts in the LG establishment		(90%)Filled posts in the LG establishment	(90%)Filled posts in the LG establishment
%age of staff appraised	(80%) Staff performance appraised	(80%) 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..	() Paid monthly staff salaries at the District headquarters..		(100%)Paid monthly staff salaries at the District headquarters..	()Paid monthly staff salaries at the District headquarters..
%age of pensioners paid by 28th of every month	(100%) Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%) Payment of pension arrears, Pension for LG and gratuity at the District headquarters.		(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.	(100%)Payment of pension arrears, Pension for LG and gratuity at the District headquarters.
Non Standard Outputs:	NA	NA		NA	NA
212105 Pension for Local Governments	220,045	110,132	50 %		56,185
212107 Gratuity for Local Governments	828,809	24,192	3 %		24,192
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,666	417	25 %		0
227001 Travel inland	4,536	2,238	49 %		1,104
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,066,956	144,555	14 %		86,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,066,956	144,555	14 %		86,081
Reasons for over/under performance:	No challenges				
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 staffs

Vote:515 Kalangala District

Quarter3

Availability and implementation of LG capacity building policy and plan	(YES) Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(Yes) 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 policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	(Yes)Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
Non Standard Outputs:	N/A	NA		Na
221002 Workshops and Seminars	4,994	4,994	100 %	1,805
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	4,994	4,994	100 %	1,805
External Financing:	0	0	0 %	0
Total:	10,994	7,994	73 %	3,305
Reasons for over/under performance:	No challenges			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter
227001 Travel inland	3,000	2,250	75 %	1,500
227004 Fuel, Lubricants and Oils	11,000	7,900	72 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,150	73 %	7,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,150	73 %	7,400
Reasons for over/under performance:	No challenges			
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	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	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	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
221001 Advertising and Public Relations	2,000	998	50 %	498

Vote:515 Kalangala District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	4,500	4,158	92 %	3,033
227001 Travel inland	2,700	2,682	99 %	2,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	7,838	85 %	5,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	7,838	85 %	5,538

Reasons for over/under performance: No challenges

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Top-ups to support staffs paid wages to staff not on payroll paid	op-ups to support staffs paid wages to staff not on payroll paid	Top-ups to support staffs paid wages to staff not on payroll paid	op-ups to support staffs paid wages to staff not on payroll paid
221009 Welfare and Entertainment	15,600	7,800	50 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	7,800	50 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	7,800	50 %	3,900

Reasons for over/under performance: No challenges

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	NA	NA
228001 Maintenance - Civil	8,005	5,666	71 %	5,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,005	5,666	71 %	5,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,005	5,666	71 %	5,465

Reasons for over/under performance: No challenges

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:	Payroll printed for staff	payroll printed for staff	Payroll printed for staff	payroll printed for staff
221011 Printing, Stationery, Photocopying and Binding	2,934	1,460	50 %	730
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	1,710	43 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	1,710	43 %	730
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	()	()	()
Non Standard Outputs:	NA	Training of staff at district and subcounties in record keeping	Training of staff at district and subcounties in record keeping	Training of staff at district and subcounties in record keeping
221011 Printing, Stationery, Photocopying and Binding	4,000	2,446	61 %	1,447
227001 Travel inland	4,000	3,248	81 %	1,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,694	71 %	3,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,694	71 %	3,445
Reasons for over/under performance:	N0 challenges			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data bases formed and data storing software procured	Data bases formed and data storing software procured	Data bases formed and data storing software procured	Data bases formed and data storing software procured
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:	No challenges			
Output : 138113 Procurement Services				
N/A				

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:	Procuring of office stationery and other materials for routine cleanliness of the offices.	NA	NA	
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:	No challenges			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of motorcycles purchased	() 01 motor cycle for the District Health Inspector purchased	()	()	
Non Standard Outputs:				
312201 Transport Equipment	10,000	6,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,667	67 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,667	67 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	340,573	295,997	87 %	105,101
Non-Wage Reccurent:	1,212,445	319,566	26 %	152,992
GoU Dev:	14,994	69,622	464 %	30,786
Donor Dev:	0	0	0 %	0
Grand Total:	1,568,012	685,185	43.7 %	288,879

Vote:515 Kalangala District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-25) submission of Annual Performance Report to District Executive, MoFPED and OPM.	() Submission of Annual Performance Reports to District Executive, MoFPED and OPM.		(2020-03- 23)submission of Annual Performance Reports to District Executive, MoFPED and OPM.	()Submission of Annual Performance Reports to District Executive, MoFPED and OPM.
Non Standard Outputs:	none	NA		None	NA
211101 General Staff Salaries	187,272	134,012	72 %		49,132
221012 Small Office Equipment	13,054	0	0 %		0
227001 Travel inland	18,000	8,262	46 %		415
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
228002 Maintenance - Vehicles	5,000	3,902	78 %		2,102
Wage Rect:	187,272	134,012	72 %		49,132
Non Wage Rect:	40,054	16,164	40 %		6,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,326	150,176	66 %		55,649
Reasons for over/under performance:	No Challenges				
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 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	() 08 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,62		(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	()08 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,62
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	() ubeke 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		(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	()ubeke 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

Vote:515 Kalangala District

Quarter3

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	()	(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	
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	835	8 %	835
221011 Printing, Stationery, Photocopying and Binding	40,000	23,300	58 %	11,800
227001 Travel inland	49,328	23,339	47 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,328	47,474	48 %	13,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,328	47,474	48 %	13,891
Reasons for over/under performance:	No challenges			
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	() District Head quarter Sub county head quarter	(2020-03-23)District Head quarter Sub county head quarter	()District Head quarter Sub county head quarter
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	(07) ubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	(2020-03-23)Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()ubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town 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	7,000	97 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,195	7,000	43 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,195	7,000	43 %	7,000
Reasons for over/under performance:	No challenges			
Output : 148104 LG Expenditure management Services				

Vote:515 Kalangala District

Quarter3

N/A					
Non Standard Outputs:	N/A	Cleaning items procured	N/A	Cleaning items procured	
221008 Computer supplies and Information Technology (IT)	2,000	827	41 %		327
221011 Printing, Stationery, Photocopying and Binding	2,291	1,355	59 %		1,355
221012 Small Office Equipment	1,200	815	68 %		815
227001 Travel inland	4,000	1,740	44 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,491	4,737	50 %		3,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,491	4,737	50 %		3,487
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 quarterly accounts to auditor generals office done for 3 quarters	(2020-03-31) Auditor General's office Ministry of Local	() submission of quarterly accounts to auditor generals office done	
Non Standard Outputs:	N/A		N/A		
221011 Printing, Stationery, Photocopying and Binding	5,087	4,128	81 %		4,128
227001 Travel inland	10,000	2,500	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,087	6,628	44 %		5,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,087	6,628	44 %		5,378
Reasons for over/under performance:					
Total For Finance : Wage Rect:	187,272	134,012	72 %		49,132
Non-Wage Reccurent:	180,155	82,002	46 %		36,272
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	367,427	216,014	58.8 %		85,404

Vote:515 Kalangala District

Quarter3

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	-Salary paid for clerk to council for 09 months.		Salary paid for Clerk to council 01 Councils meetings held Allowances paid Fuel refund paid Ex-gratia paid Lower Local Council 1and 2 Honoraria Paid.	-Salary paid for clerk to council. -01 council meeting held. -Allowances and fuel facilitation paid. -Ex-gratia for L.C 5, 3 councilors paid. -Honoraria for L.C 1 and 2 paid.
	05 Councils meetings held	-03 council meeting held. -03 times			
	Allowances paid	Allowances and fuel facilitation paid.			
	Fuel refund paid	-Ex-gratia for L.C 5, 3 councilors paid for 03 quarters.			
	Ex-gratia paid	-Honoraria for L.C 1 and 2 paid for 03 quarters.			
	Lower Local Council 1and 2 Honoraria Paid.				
211101 General Staff Salaries	12,427	8,951	72 %		3,171
211103 Allowances (Incl. Casuals, Temporary)	68,900	35,985	52 %		13,035
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	52,020	25,182	48 %		3,330
Wage Rect:	12,427	8,951	72 %		3,171
Non Wage Rect:	124,120	63,167	51 %		18,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,547	72,118	53 %		21,536
Reasons for over/under performance:	No challenges faced.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:515 Kalangala District

Quarter3

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.	-06 Contracts committee meeting held. -Advertisement in Newspapers done. -Evaluation meetings held. -Facilitation for contracts committee meetings paid. -Salary for 03 procurement officers paid for 09 months.	01 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.	-01 Contracts committee meeting held. -Advertisement in Newspapers done. -Evaluation meetings held. -Facilitation for contracts committee meetings paid. -Salary for 03 procurement officers paid.
211101	General Staff Salaries	30,647	22,626	74 %	7,662
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,895	48 %	1,395
221001	Advertising and Public Relations	3,000	3,608	120 %	2,858
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,500	4,512	82 %	3,637
221012	Small Office Equipment	2,500	590	24 %	35
227001	Travel inland	9,000	2,250	25 %	500
Wage Rect:		30,647	22,626	74 %	7,662
Non Wage Rect:		28,000	15,355	55 %	9,425
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,647	37,980	65 %	17,086
Reasons for over/under performance:		None			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		04 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 12 months.	-02 DSC meeting held. - 02 Quarterly report submitted.	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	-01 DSC meeting held. -Quarterly report submitted.
211101	General Staff Salaries	25,200	150	1 %	150
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,496	50 %	1,246
221001	Advertising and Public Relations	3,000	855	29 %	645
221007	Books, Periodicals & Newspapers	1,500	1,375	92 %	1,375
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	100
222001	Telecommunications	500	0	0 %	0

Vote:515 Kalangala District

Quarter3

227001 Travel inland	11,300	6,175	55 %	3,350
Wage Rect:	25,200	150	1 %	150
Non Wage Rect:	21,500	11,051	51 %	6,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	11,201	24 %	6,866
Reasons for over/under performance: None				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled		()	()- 01 meeting held. - Allowance and fuel facilitation paid. - Quarterly report compiled.
Non Standard Outputs:	- 02 meeting held. - Allowance and fuel facilitation paid. - 02 Quarterly report compiled.		01 quarterly land committee meetings held	- 01 meeting held. - Allowance and fuel facilitation paid. - Quarterly report compiled.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	2,000
227001 Travel inland	8,241	3,640	44 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,241	6,640	54 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,241	6,640	54 %	3,620
Reasons for over/under performance: None.				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	01 PAC meeting held to handle internal Auditor's report. -PAC members allowance and fuel facilitation paid for -3 quarterly reports compiled.			01 PAC meeting held to handle internal Auditor's report. -PAC members allowance and fuel facilitation paid for 3rd quarter. -3rd quarter report compiled.
211103 Allowances (Incl. Casuals, Temporary)	4,820	3,315	69 %	2,110
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600

Vote:515 Kalangala District

Quarter3

227001 Travel inland	10,480	5,860	56 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	10,075	61 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	10,075	61 %	5,950

Reasons for over/under performance: None

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.	() -05 members of DEC, speaker, 06 L.C 3 chairpersons salary paid for 09 months. -Monitoring fuel for 05 DEC members and speaker paid for 09 months.	()	()-05 members of DEC, speaker, 06 L.C 3 chairpersons salary paid. -Monitoring fuel for 05 DEC members and speaker paid
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 DEC, speaker, 06 L.C 3 chairpersons salary paid for 09 months. -Monitoring fuel for 05 DEC members and speaker paid for 09 months.	 -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 DEC, speaker, 06 L.C 3 chairpersons salary paid. -Monitoring fuel for 05 DEC members and speaker paid

211101 General Staff Salaries	132,160	80,913	61 %	28,574
227001 Travel inland	42,874	18,391	43 %	2,240
228002 Maintenance - Vehicles	2,000	1,932	97 %	1,932
282101 Donations	2,000	1,917	96 %	1,917
Wage Rect:	132,160	80,913	61 %	28,574
Non Wage Rect:	46,874	22,240	47 %	6,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,034	103,153	58 %	34,663

Reasons for over/under performance: -None

Output : 138207 Standing Committees Services

N/A

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:	04 Committee meetings held.	- 01 committee meeting paid.	01 Committee meetings held.	- 01 committee meeting paid.
	Councilors Allowances paid.		Councilors Allowances paid.	
	Councilors Fuel refund paid.		Councilors Fuel refund paid.	
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,930	99 %	7,930
227001 Travel inland	7,000	6,360	91 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,290	95 %	8,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,290	95 %	8,610
Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>112,640</i>	<i>56 %</i>	<i>39,556</i>
<i>Non-Wage Reccurent:</i>	<i>264,235</i>	<i>142,819</i>	<i>54 %</i>	<i>58,775</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>255,459</i>	<i>55.0 %</i>	<i>98,332</i>

Vote:515 Kalangala District

Quarter3

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	10,128 farmers received advisory extension services by category in all sub-counties 7981households reached by category in all sub-counties 13 demonstrations made in KTC, Bujumba, Mugoye Sub-counties 2 multisectoral planning and review meetings conducted at district level 4 joint monitoring and supervisions visits made by district leaders and SMS in Bujumba, Bubeke, Bufumira and Mugoye sub-counties			4506 farmers received advisory extension services by category in all sub-counties 2333 households reached by category in all sub-counties 3 demonstrations made in KTC, Bujumba, Mugoye Sub-counties 1 multisectoral planning and review meeting conducted at district level 2 joint monitoring and supervisions visits made by district leaders and SMS in Bufumira and Mugoye sub-counties

Vote:515 Kalangala District

Quarter3

• 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	609,566	70 %	235,443
221002	Workshops and Seminars	11,200	5,600	50 %	2,800
221009	Welfare and Entertainment	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	6,800	3,400	50 %	1,700
221012	Small Office Equipment	1,360	680	50 %	340
222001	Telecommunications	3,800	1,900	50 %	950
224006	Agricultural Supplies	31,754	15,877	50 %	7,939
227001	Travel inland	117,512	85,999	73 %	56,621
227004	Fuel, Lubricants and Oils	63,025	31,512	50 %	15,756

Vote:515 Kalangala District**Quarter3**

228002 Maintenance - Vehicles	8,000	4,000	50 %	2,001
Wage Rect:	873,830	609,566	70 %	235,443
Non Wage Rect:	247,451	150,968	61 %	89,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,121,281	760,534	68 %	324,550

Reasons for over/under performance: Inadequate operational funds to cover all islands

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 supported and maintained at parish level	30 model homes supported and maintained at parish level	30 model homes supported and maintained at parish level
312104 Other Structures	44,999	44,998	100 %	14,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	44,998	100 %	14,999
External Financing:	0	0	0 %	0
Total:	44,999	44,998	100 %	14,999

Reasons for over/under performance: Inadequate development funds to effectively support model homes

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

N/A

Non Standard Outputs:	50,000 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 5000 heads of cattle vaccinated against Brucellosis, LSD, FMD, 10,000 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 500 dogs destroyed, 50 cows inseminated, Assorted laboratory equipment procured, 2000 samples collected and examined, 2 animal check points maintained	241,830 birds vaccinated against various diseases, 3177 Heads of cattle treated against Trypanosomiasis, Assorted Laboratory equipment procured, 2 animal check points maintained at Bugoma and Lutoboka landing sites, 23920 animals treated against various disease, 45 livestock traders accessed cattle traders licenses, 430 blood samples for Brucella, ECF, Tryps test 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	9677 birds were vaccinated against NCD, Gurmboro and other diseases, 1008 Heads of cattle treated against Trypanosomiasis, 288 blood samples for Brucella collected from cattle, 8555 animals treated against various disease in all sub-counties
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Vote:515 Kalangala District**Quarter3**

227001 Travel inland	2,500	1,249	50 %	625
227004 Fuel, Lubricants and Oils	3,500	2,564	73 %	2,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,813	64 %	3,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,813	64 %	3,189

Reasons for over/under performance: Inadequate funding

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	640 fisherfolk sensitization meetings conducted, 384 quality assurance visits conducted, 1 cage fish demo maintained	233 fisherfolk sensitisation meetings conducted 95 quality assurance visits conducted 1 fish cage demo supported and maintained.	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained	121 fisherfolk sensitisation meetings conducted 60 quality assurance visits conducted 1 fish cage demo supported and maintained.
	4 farmers supported on value addition in Silver Fish, 3500 boats licensed	3 farmer groups supported on value addition on Silver fish in Kasekulo, and Bugaba	1 farmer supported on value addition in Silver Fish 875 boats licensed	1 farmer group supported on value addition on Silver fish

227001 Travel inland	2,500	1,251	50 %	626
227004 Fuel, Lubricants and Oils	3,500	1,100	31 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,351	39 %	1,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,351	39 %	1,726

Reasons for over/under performance: Inadequate staffing

Output : 018205 Crop disease control and regulation

N/A

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:		48 pest and disease surveillance visits made	52 Pest and disease surveillance visits made	12 pest and disease surveillance visits made	8 Pest and disease surveillance visits made
		50 soil samples tested	4 soil tests made	15 soil samples tested	4 soil tests made
			23 disease regulation visits made in all sub-counties		7 disease regulation visits made in all sub-counties
			12 model homes supported with farm inputs		5 model homes supported with farm inputs
			17 support supervision conducted in all sub-counties		
227001	Travel inland	2,500	1,248	50 %	624
227004	Fuel, Lubricants and Oils	3,500	2,900	83 %	1
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	4,148	69 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	4,148	69 %	625
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 Tse Tse traps were deployed during the quarters	(500)500 impregnated Tse Tse traps deployed in all sub-counties	(0)No Tse Tse traps were deployed during the quarter
Non Standard Outputs:		24 Tse Tse surveys conducted	11 Tse Tse surveys and entomological monitoring conducted in KTC, Bujumba, Kyamuswa and Mugoye sub-counties	6 Tse Tse surveys conducted	4 Tse Tse surveys conducted in KTC and Mugoye sub-county
		12 Entomological monitoring		3 Entomological monitoring	
		Assorted inputs for apiary procured and distributed		Assorted inputs for apiary procured and distributed	3 Apiary development seminars conducted in Bujumba and Bubeke
		24 apiary trainings conducted	13 Apiary development seminars conducted	6 apiary trainings conducted	
			3 apiary farmers supported with inputs in KTC, Mugoye and Bujumba sub-counties		
			87 be hives were reset and monitored		
227001	Travel inland	1,994	996	50 %	498

Vote:515 Kalangala District

Quarter3

227004 Fuel, Lubricants and Oils	3,089	3,000	97 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,083	3,996	79 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,083	3,996	79 %	3,498
Reasons for over/under performance: Inadequate funding				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	24 monitoring and support supervision visits	19 Monitoring and support supervision visits of OWC-NAADS conducted	6 monitoring and support supervision visits	4 Monitoring and support supervision visits conducted
	48 on-job mentor-ship	100% work plans and reports compiled and submitted to line ministries	3 on-job mentor-ship	100% work plans and reports compiled and submitted to line ministries
	10 Agricultural staff recruited	10 inspections on the irrigation demos and 4 site meetings conducted in Mugoye	2 Agricultural staff recruited	2 inspections on the irrigation demos and 2 site meetings
	100% staff appraised	11,000 banana tissue culture, 17,600 kgs of poultry feeds, 10,000 kgs of maize seeds, 4000 day old chicks distributed to farmers	100% staff appraised	3 demos at Red Cross, Bumangi Sisters and Bumangi Polytechnic supervised
	100% work plans, reports and accountabilities submitted.	3 demos at Red Cross, Bumangi Sisters and Bumangi Polytechnic supervised	100% work plans, reports and accountabilities submitted.	1 training for agric staff on HIV, food security and nutrition conducted
211101 General Staff Salaries	19,385	4,012	21 %	0
227001 Travel inland	1,479	739	50 %	370
227004 Fuel, Lubricants and Oils	5,000	4,263	85 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	19,385	4,012	21 %	0
Non Wage Rect:	7,479	5,502	74 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,864	9,514	35 %	620
Reasons for over/under performance: Inadequate operational funds				

Vote:515 Kalangala District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Assorted items for the Veterinary Laboratory ,Apiary development, Fish Cage farming, Value addition on Silver fish, Pesticides and other agro-inputs procured and distributed to 26 model farmers		Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured	Assorted items for the Veterinary Laboratory ,Apiary development, Fish Cage farming, Value addition on Silver fish, Pesticides and other agro-inputs procured and distributed to 26 model farmers
281504 Monitoring, Supervision & Appraisal of capital works	217	216	99 %		72
312104 Other Structures	10,911	10,908	100 %		3,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,128	11,124	100 %		3,708
External Financing:	0	0	0 %		0
Total:	11,128	11,124	100 %		3,708
Reasons for over/under performance:	Inadequate funding to the development budget				
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 pig slaughter slab established	1 pig slaughter slab construction on going			1 pig slaughter slab construction on going
312104 Other Structures	9,520	9,520	100 %		3,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,520	9,520	100 %		3,173
External Financing:	0	0	0 %		0
Total:	9,520	9,520	100 %		3,173
Reasons for over/under performance:	Inadequate funds				
Total For Production and Marketing : Wage Rect:	893,215	613,578	69 %		235,443
Non-Wage Reccurent:	278,013	170,777	61 %		98,764
GoU Dev:	65,647	65,642	100 %		21,880
Donor Dev:	0	0	0 %		0
Grand Total:	1,236,875	849,997	68.7 %		356,088

Vote:515 Kalangala District

Quarter3

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 2. We have continued to offer a comprehensive package of HIV/AIDS care services with the support of RHSP, our major HIV implementing partner 3. We have been supported by UNICEF and GAVI to strengthen immunisation services in the District		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 2. We have continued to offer a comprehensive package of HIV/AIDS care services with the support of RHSP, our major HIV implementing partner 3. We have been supported by UNICEF and GAVI to strengthen immunisation services in the District
211101 General Staff Salaries	3,210,435	2,124,415	66 %		744,627
227001 Travel inland	1,983,007	541,834	27 %		205,300
Wage Rect:	3,210,435	2,124,415	66 %		744,627
Non Wage Rect:	53,007	20,438	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,930,000	521,396	27 %		205,300
Total:	5,193,442	2,666,248	51 %		949,928
Reasons for over/under performance:	Inadequate funding hinders our implementation of planned activities				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(7476) 7221 Outpatients seen at Bumangi HC II and at Sseese Islands African Aids Project - SIAAP	(3975) 3975 new patients cumulatively seen at OPD in the 2 PNFP facilities by end of Quarter 3	()		(908)908 new patients seen at OPD in the 2 PNFP facilities

Vote:515 Kalangala District

Quarter3

Number of inpatients that visited the NGO Basic health facilities	(150) 159 in patients seen at Bumangi HC II and SIAAP Bugoma HC's	(302) 302 In patients seen cumulatively at the 2 PNFP facilities by the end of Quarter 3	()	(113)113 In patients seen at the 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	(54) 54 deliveries cumulatively conducted by end of Quarter 3	()	(20)20 deliveries conducted in the quarter
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	(173) 173 Children cumulatively immunised by end of Quarter 3	()	(55)55 Children fully immunised by end of Quarter 3
Non Standard Outputs:	NA	None		None
263367 Sector Conditional Grant (Non-Wage)	4,682	2,341	50 %	1,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,682	2,341	50 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,682	2,341	50 %	1,171
Reasons for over/under performance:	Inadequate funding hinders proper implementation of our planned activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(280) The number of health workers in each of the 15 health centres as per the staff establishments	(252) 252 Health workers out of the recommended 304 are employed	()	(252)252 Health workers out of the recommended 304 are employed
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(10) 10 trainings cumulatively conducted	()	(4)4 trainings conducted
Number of outpatients that visited the Govt. health facilities.	(57024) 57,024 outpatients seen at each of the 14 health centres	(66384) 66,384 new patients seen cumulatively as OPD cases by end of Quarter 3	()	(19055)19055 new patients seen as OPD cases
Number of inpatients that visited the Govt. health facilities.	(1140) 1,140 inpatients seen at the public health facilities	(2524) 2,524 patients seen cumulatively as in patients	()	(869)869 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	(975) 975 deliveries cumulatively conducted by end of qtr 3	()	(305)305 deliveries conducted in the quarter
% age of approved posts filled with qualified health workers	(90%) Atleast 90% of all the staffing positions filled	(83%) 83% of the staffing norms are filled	()	(83%)83% of the staffing norms are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of the villages with functional VHTs	(60%) 60% of the VHTS are functional	()	(60%)60% of the VHTS are functional
No of children immunized with Pentavalent vaccine	(2452) 2452 children fully immunised with pentavalent vaccine	(715) 715 children cumulatively immunized by the end of quarter 3	()	(660)660 children immunized in the quarter

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:		None		None	
263367	Sector Conditional Grant (Non-Wage)	90,032	45,016	50 %	22,508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,032	45,016	50 %	22,508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,032	45,016	50 %	22,508
Reasons for over/under performance:		Inadequate funding hinders our planned activities			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(1) One 5 stance pit-latrine constructed at Bukasa Health Centre IV	(0) One 3 Stance Pitlatrine is under going construction at Lulamba HC III	()	(0)One 3 Stance Pitlatrine is under going construction at Lulamba HC III	
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 StandardOutpatients block for Health Centre III at Bubeke Health Centre III	(0) One standard Outpatients block for a Health Centre III is being constructed at Bubeke Health Centre III. Through with the slab level.	()	(0)One standard Outpatients block for a Health Centre III is being constructed at Bubeke Health Centre III. Through with the slab level.	
No of OPD and other wards rehabilitated	(1) Renovation of the staff house at Kalangala HC IV	(0) The support staff house at Bwendero HC III is being renovated.	()	(0)The support staff house at Bwendero HC III is being renovated.	
Non Standard Outputs:		1. Conduct routine monitoring and supervision of the construction projects 2. Complete the laboratory worktops at Bubeke and Lulamba	None		None
312101	Non-Residential Buildings	683,585	268,641	39 %	248,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	683,585	268,641	39 %	248,297
	External Financing:	0	0	0 %	0
	Total:	683,585	268,641	39 %	248,297

Vote:515 Kalangala District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding hinders proper project implementation					
<i>Total For Health : Wage Rect:</i>	3,210,435	2,124,415	66 %		744,627
<i>Non-Wage Reccurent:</i>	147,721	67,795	46 %		23,679
<i>GoU Dev:</i>	713,585	275,285	39 %		248,297
<i>Donor Dev:</i>	1,930,000	521,396	27 %		205,300
<i>Grand Total:</i>	6,001,741	2,988,890	49.8 %		1,221,903

Vote:515 Kalangala District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)		Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salries to 151 primary teachers	aying salaries to 151 primary teachers		Paying salaries to 151 primary teachers	aying salaries to 151 primary teachers
211101	General Staff Salaries	1,300,971	1,017,883	78 %		371,286
	Wage Rect:	1,300,971	1,017,883	78 %		371,286
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,300,971	1,017,883	78 %		371,286
Reasons for over/under performance:		No challenges				
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		()	()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	() NA		()	()NA
No. of pupils enrolled in UPE		(4550) All pupils studying in the 23 primary schools	() NA		()	()NA
No. of student drop-outs		(300) All pupils studying in the 23 primary schools	() NA		()	()NA
Non Standard Outputs:		Teachers salaries and UPE paid	NA			NA
263367	Sector Conditional Grant (Non-Wage)	98,490	64,150	65 %		32,490
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	98,490	64,150	65 %		32,490
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	98,490	64,150	65 %		32,490
Reasons for over/under performance:		NA				

Vote:515 Kalangala District

Quarter3

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	NA			NA
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: NA					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Kibanga P/Sch	() NA		()	()NA
No. of classrooms rehabilitated in UPE	(2) Bukasa, bunyama and lulamaba p/sch	() NA		()	()NA
Non Standard Outputs:	2 and 7 CLASSROOMS constructed and RENOVATED	NA		7 CLASSROOMS RENOVATED AT KIBANGA	NA
312101 Non-Residential Buildings	591,125	4,445	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	4,445	15 %		0
External Financing:	561,125	0	0 %		0
Total:	591,125	4,445	1 %		0
Reasons for over/under performance: NA					
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	() NA		()	()NA
No. of latrine stances rehabilitated	(0) N/A	() NA		()	()NA

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:		Kagulube toilet completed	NA	NA	
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:		NA			
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	() Retention for lake Victoria, Kachnaga, Mulabana P/SCh	(1)Retention for lake Victoria, Kachnaga, Mulabana P/SCh	()Retention for lake Victoria, Kachnaga, Mulabana P/SCh
No. of teacher houses rehabilitated		(10) Buwazi, Kasekulo, Kibaale, Bufumira, Mazinga, lulamba , buwazi, kaganda and Jaana P/Sch	() NA	()	()NA
Non Standard Outputs:		Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,			
Non Standard Outputs:		Retention of teacher houses at kachanga, mulabana, victoria and i teacher house constructed at Bubeke P/ch and others rehabilitated at Kibanga, kibaale. kasekulo, buwaazi, bufumira bunyama,kaganda and Jaana	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Retention for lake Victoria, Kachnaga, Mulabana P/SCh
312102	Residential Buildings	1,676,864	59,007	4 %	35,311
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,728	59,007	66 %	35,311
	External Financing:	1,587,136	0	0 %	0
	Total:	1,676,864	59,007	4 %	35,311
Reasons for over/under performance:		No challenges			
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					

Vote:515 Kalangala District

Quarter3

312203 Furniture & Fixtures	135,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	135,000	0	0 %	0
Total:	135,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	salaries for secondary school teachers teaching in 3 schools paid	Salaries for secondary teachers paid in the 3 schools	Salaries for secondary teachers paid in the 3 schools	Salaries for secondary teachers paid in the 3 schools
211101 General Staff Salaries	715,125	516,443	72 %	197,547
Wage Rect:	715,125	516,443	72 %	197,547
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	715,125	516,443	72 %	197,547

Reasons for over/under performance:

No challenges

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Salaries for secondary teachers paid in the 3 schools	(550)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()Salaries for secondary teachers paid in the 3 schools
No. of teaching and non teaching staff paid	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students passing O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(250)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
No. of students sitting O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()serwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS
Non Standard Outputs:	USE and Salary paid	Paying USE promptly	Paying USE promptly	Paying USE promptly
263367 Sector Conditional Grant (Non-Wage)	121,737	81,158	67 %	40,579

Vote:515 Kalangala District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,737	81,158	67 %	40,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,737	81,158	67 %	40,579
Reasons for over/under performance: No challenges				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Dormitories constructed at Bukasa, sserwanga lwanga and Bishop Dunstan SSS	NA		NA
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: NA				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Kachanga Seed Sch constructed and classroom at renovated at Sserwanga Lwanga and completion of Bishop Dunatan SSS	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga P/SCh
312101 Non-Residential Buildings	1,232,815	574,815	47 %	30,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,356	574,815	53 %	30,775
External Financing:	144,459	0	0 %	0
Total:	1,232,815	574,815	47 %	30,775
Reasons for over/under performance: No Challenges				
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(6) school structures	() NA	()	()NA
Non Standard Outputs:	school structures constructed	NA		NA
312101 Non-Residential Buildings	369,323	0	0 %	0

Vote:515 Kalangala District**Quarter3**

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: NA

Output : 078282 Teacher house construction

No. of teacher houses constructed	(3) Bukasa, Sserwanga Lwanga and bishop dunstan	() NA	()	()NA
Non Standard Outputs:	Construction of teacher houses completed at Bukasa, Sserwanga Lwanga and bishop dunstan	NA		NA

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: NA

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

No. Of tertiary education Instructors paid salaries	(10) Ssesse farm institute	() sesse farm Institute	(10)Ssesse farm Institute	()sesse farm Institute
No. of students in tertiary education	(350) Ssesse farm institute	() sesse farm Institute	(350)Ssesse farm Institute	()sesse farm Institute
Non Standard Outputs:	Salaries and UPOLET Capitation grant paid for Ssesse Farm Institute	Paying salaries and capitation grant for the institute	Paying salaries and capitation grant for the institute	Paying salaries and capitation grant for the institute

211101 General Staff Salaries	269,290	94,661	35 %	38,748
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,069	120,046	67 %	60,023
Wage Rect:	269,290	94,661	35 %	38,748
Non Wage Rect:	180,069	120,046	67 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,359	214,707	48 %	98,771

Reasons for over/under performance: No challenges

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

N/A

Vote:515 Kalangala District

Quarter3

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	aying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	aying the salary of the DEO and SEO and monitoring and repairing the Vehicle
211101 General Staff Salaries	47,192	31,534	67 %	11,524
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	12,000	5,283	44 %	5,283
Wage Rect:	47,192	31,534	67 %	11,524
Non Wage Rect:	18,000	8,283	46 %	6,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,192	39,817	61 %	18,307
Reasons for over/under performance: No challenges				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Salary for DIS and Inspector and inspection	Salary for DIS and Inspector of schools and inspection carried out.	Salary for DIS and Inspector of schools and inspection carried out.	Salary for DIS and Inspector of schools and inspection carried out.
211101 General Staff Salaries	17,428	12,745	73 %	4,370
227001 Travel inland	8,000	7,776	97 %	4,776
227004 Fuel, Lubricants and Oils	19,697	8,533	43 %	4,922
Wage Rect:	17,428	12,745	73 %	4,370
Non Wage Rect:	27,697	16,309	59 %	9,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,125	29,054	64 %	14,068
Reasons for over/under performance: No challenges				

Vote:515 Kalangala District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	NA			NA	
227001 Travel inland	4,000	3,898	97 %		67
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,898	97 %		67
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,898	97 %		67
Reasons for over/under performance:	NA				
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	NA		NA	
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	400,000	0	0 %		0
Total:	400,000	0	0 %		0

Vote:515 Kalangala District

Quarter3

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: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() identifying SNE childrens	() NA		()	()NA
No. of children accessing SNE facilities	(25) identifying SNE childrens	() Identifying SNE childrens		(5)identifying SNE childrens	()Identifying SNE childrens
Non Standard Outputs:	identifying children with SNE	Identifying SNE childrens		identifying SNE childrens	Identifying SNE childrens
227001 Travel inland	761	184	24 %		184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	761	184	24 %		184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761	184	24 %		184
Reasons for over/under performance: Inadquate funding					
Capital Purchases					
Output : 078575 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A			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: N/A					
Total For Education : Wage Rect:	2,350,007	1,673,266	71 %		623,474
Non-Wage Reccurent:	450,754	294,028	65 %		149,824
GoU Dev:	1,216,084	638,267	52 %		66,086
Donor Dev:	5,806,000	0	0 %		0
Grand Total:	9,822,845	2,605,561	26.5 %		839,384

Vote:515 Kalangala District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 6 officers for 12 months	Staff salaries paid for 9 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	96,414	72,107	75 %		25,449
Wage Rect:	96,414	72,107	75 %		25,449
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,414	72,107	75 %		25,449
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	A total of 85 kilometers of road maintained ie kiwungu to Lwanabatya to Nakibanga =18km, Kakyanga to kamese Luwungula =10km, Kawafu to Namisoke = 6km, Kaagonya to misonzi Kaaya = 8.5km, Semawundo to Lulindi = 6.5km, Lusozi to buziga =5km, Kibaaletto Kasekulo Ttubi = 10km, Bbete to Senero =5km, Bbeta to Mutambala = 3km, Kagolomola to banga =3km, Bumangi to Njoga = 7km, Bweza to dajje = 5km.		N/A	A total of 85 kilometers of road maintained ie kiwungu to Lwanabatya to Nakibanga =18km, Kakyanga to kamese Luwungula =10km, Kawafu to Namisoke = 6km, Kaagonya to misonzi Kaaya = 8.5km, Semawundo to Lulindi = 6.5km, Lusozi to buziga =5km, Kibaaletto Kasekulo Ttubi = 10km, Bbete to Senero =5km, Bbeta to Mutambala = 3km, Kagolomola to banga =3km, Bumangi to Njoga = 7km, Bweza to dajje = 5km.
263367 Sector Conditional Grant (Non-Wage)	746,390	164,753	22 %		164,753

Vote:515 Kalangala District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,390	164,753	22 %	164,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,390	164,753	22 %	164,753
Reasons for over/under performance: No challenges				
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	Office Block Maintained	Office Block Maintained	Office Block Maintained
228001 Maintenance - Civil	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: Inadquate funding				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	4 vehicles maintained	4 vehicles maintained	4 vehicles maintained	4 vehicles maintained
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: No challenges				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,414</i>	<i>72,107</i>	<i>75 %</i>	<i>25,449</i>
<i>Non-Wage Reccurent:</i>	<i>759,390</i>	<i>164,753</i>	<i>22 %</i>	<i>164,753</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>236,860</i>	<i>27.7 %</i>	<i>190,202</i>

Vote:515 Kalangala District

Quarter3

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	ayment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles		Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	ayment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles
211101 General Staff Salaries	54,716	37,186	68 %		14,081
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	277	14 %		277
228002 Maintenance - Vehicles	2,000	743	37 %		743
Wage Rect:	54,716	37,186	68 %		14,081
Non Wage Rect:	6,000	1,020	17 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,716	38,206	63 %		15,101
Reasons for over/under performance:	No challenges				
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	() Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively		(6)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	()Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively
No. of water points tested for quality	(12) Water quality assurance data bank secured	() NA		(0)N/A	()NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and	()		(1)Holding of DWSCC meetings to analyze water sanitation and	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()		()	()
No. of sources tested for water quality	(0) N/A	()		()	()
Non Standard Outputs:	N/A	NA		N/A	NA
227001 Travel inland	10,234	6,079	59 %		2,355

Vote:515 Kalangala District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,234	6,079	59 %	2,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,234	6,079	59 %	2,355

Reasons for over/under performance: Inadequate funding

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

No. of water points rehabilitated	(10) Ensure functional water sources	() Ensure functional water sources	(4)Ensure functional water sources	()Ensure functional water sources
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	() NA	()	()NA
% of rural water point sources functional (Shallow Wells)	(0%) N/A	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	()	()
No. of public sanitation sites rehabilitated	(0) N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
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: NO FUNDING

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community	Safe Sanitation and Hygiene practices in the Community
227001 Travel inland	20,000	9,990	50 %	4,990

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,990	50 %	4,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,990	50 %	4,990

Reasons for over/under performance: No challenges

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

No. of public latrines in RGCs and public places	(1) Construction of lujjabwa latrine	() NA	()	()NA
Non Standard Outputs:	N/A	NA		NA
312104 Other Structures	40,000	26,667	67 %	0

Vote:515 Kalangala District**Quarter3**

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

Reasons for over/under performance: NA

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	() Construction works on going at site	()	()Construction works on going at site
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Misonzi, Senero Water Systems	() Two piped water supply systems repaired	()	()Two piped water supply systems repaired
Non Standard Outputs:	N/A	NA		NA
312104 Other Structures	226,805	222,204	98 %	71,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,805	222,204	98 %	71,000
External Financing:	0	0	0 %	0
Total:	226,805	222,204	98 %	71,000

Reasons for over/under performance: No challenges

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098201 Water distribution and revenue collection**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098202 Water production and treatment

N/A

N/A

N/A

Reasons for over/under performance:

Total For Water : Wage Rect:	54,716	37,186	68 %	14,081
Non-Wage Reccurent:	44,234	30,188	68 %	16,515
GoU Dev:	266,805	248,870	93 %	71,000
Donor Dev:	0	0	0 %	0
Grand Total:	365,755	316,244	86.5 %	101,595

Vote:515 Kalangala District

Quarter3

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	9 months staff salaries paid 3 quartely reports and 1 annual draft workplan submitted to Ministry of finance		salaries paid office maintained workplan & reports submitted to MoWE	3 months staff Salaries paid maintaining Office preparing and submitting reports and draft annual workplan to Ministry of finance
211101 General Staff Salaries	183,251	136,908	75 %		50,216
221008 Computer supplies and Information Technology (IT)	451	120	27 %		120
224004 Cleaning and Sanitation	500	250	50 %		125
Wage Rect:	183,251	136,908	75 %		50,216
Non Wage Rect:	951	370	39 %		245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,202	137,278	75 %		50,461
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) planted in Bujjumba and Bufumira subcounties		(0.25)0.25ha of trees planted	(0)None
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women participating in national tree planting days	(15) 15 men & women participated in national tree planting days		(5)5 men and women participating in national tree planting days	(5)5 men & women participated in national tree planting days in KTC
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	2,000	50 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,014
Reasons for over/under performance:	None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:515 Kalangala District

Quarter3

No. of community members trained (Men and Women) in forestry management	(20) community members trained in forest management in the district	(50) community members trained in forest management in Kyamuswa & Bufumira sub counties	(5)community members trained in forest management in the district	(20)community members trained in forest management in Kyamuswa & Bufumira sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	None			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance/inspections undertaken in the district	(4) Monitoring & compliance monitoring undertaken in Kyamuswa, Bufumira & Bujjumba sub counties	(1)monitoring and compliance/inspections undertaken in the district	(1)Monitoring & compliance monitoring undertaken in Kyamuswa, Bufumira & Bujjumba sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,503	25 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,503	25 %	1,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,503	25 %	1,503
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	(3) training wetland management committees in Kyamuswa sub county	(0)Formulating and training wetland mgt committees in Kyamuswa	(1)training wetland management committees in Kyamuswa sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,528	758	50 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,528	758	50 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528	758	50 %	376
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:515 Kalangala District

Quarter3

No. of community women and men trained in ENR monitoring	(20) community members trained in ENR monitoring	(50) training community members in ENR monitoring in mawala, Kikwiri, Kachungwa & katooke	(5)community members trained in ENR monitoring	(15)training community members in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	11,520	0	0 %	0
227001 Travel inland	6,480	1,500	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,500	8 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,500	8 %	1,500
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	(4) compliance monitoring undertaken in Kasekulo, Bunyama and Bujjumba	(1)compliance surveys undertaken in the district	(1)compliance monitoring undertaken in Kasekulo, Bunyama and Bujjumba
Non Standard Outputs:	N/A	N/A	N/A	NA
227001 Travel inland	8,000	2,267	28 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,267	28 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,267	28 %	1,130
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	(1) surveying institutional land for proposed seed school in Mulabana undertaken	(1) Land disputes settled, institutional land surveyed and titled Districtwide	(1)surveying institutional land for proposed seed school in Mulabana undertaken
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	7,400	53 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,400	46 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,400	46 %	6,000
Reasons for over/under performance:	None			
Output : 098311 Infrastruture Planning				
N/A				

Vote:515 Kalangala District

Quarter3

Non Standard Outputs:	District infrastructure planned	inspecting infrastructure developments undertaken	District infrastructure planned	inspecting infrastructure developments undertaken
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>136,908</i>	<i>75 %</i>	<i>50,216</i>
<i>Non-Wage Reccurent:</i>	<i>64,479</i>	<i>18,798</i>	<i>29 %</i>	<i>13,268</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>155,706</i>	<i>62.9 %</i>	<i>63,485</i>

Vote:515 Kalangala District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 youth groups mobilised and supported financially by revolving fund	Youth Council supported to implement the youth activities		Youth Council supported to implement the youth activities	Youth Council supported to implement the youth 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.	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.		Women Council supported to implement women activities.	Women Council supported to implement women activities.
224006 Agricultural Supplies	300,000	131,240	44 %		131,240
227001 Travel inland	15,226	7,308	48 %		3,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,226	138,549	44 %		134,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,226	138,549	44 %		134,742
Reasons for over/under performance:	No challenges				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 department meetings held	01 department meetings held		01 department meetings held	01 department 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.		02 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		child neglect cases settled	child neglect cases settled
227001 Travel inland	4,000	1,865	47 %		865

Vote:515 Kalangala District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,865	47 %	865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,865	47 %	865

Reasons for over/under performance: No challenges

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	() 50 Youth interest Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP	(10)50 Youth iInterst Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP	()20 Youth interest Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP
Non Standard Outputs:		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: INADQUATE FUNDS

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Support district Youth executive work-plan.	(3) Support district Youth executive work-plan.	(1)Support district Youth executive work-plan.	()Support district Youth executive work-plan.
Non Standard Outputs:		NA	NA	NA

227001 Travel inland	1,580	640	41 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	640	41 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	640	41 %	260

Reasons for over/under performance: No challenges

Output : 108116 Social Rehabilitation Services

N/A

Vote:515 Kalangala District

Quarter3

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.	03 missing children resettled and reunited with their families. 04 vulnerable house holds received basic support. 20 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 children resettled and reunited with their families. 04 vulnerable house holds received basic support. 20 domestic violence cases resolved and concluded.
227001	Travel inland	2,000	5,500	275 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	5,500	275 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	5,500	275 %	5,000
Reasons for over/under performance:		INADQUATE FUNDS			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 STAFF SALARIES PAID	Salaries paid to 10 officers for 9 months		Salaries paid to 10 officers for 3 months
211101	General Staff Salaries	112,973	84,287	75 %	28,545
	Wage Rect:	112,973	84,287	75 %	28,545
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,973	84,287	75 %	28,545
Reasons for over/under performance:		NO CHALLENGES			
Total For Community Based Services : Wage Rect:		112,973	84,287	75 %	28,545
Non-Wage Reccurent:		340,806	150,294	44 %	140,867
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		453,779	234,582	51.7 %	169,412

Vote:515 Kalangala District

Quarter3

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 04 officers paid for 09 months 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 04 officers paid for 03 months paid
211101 General Staff Salaries	91,172	65,829	72 %		23,218
Wage Rect:	91,172	65,829	72 %		23,218
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,172	65,829	72 %		23,218
Reasons for over/under performance:	No challenges accounted				
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 work plans produced, Budget draft estimates coordinated and produced contact formB coordinated and produced		()quarterly work plans produced, Budget draft estimates coordinated and produced contact formB coordinated and produced	()quarterly work plans produced, Budget draft estimates coordinated and produced contact formB coordinated and produced
No of Minutes of TPC meetings	() District Technical Planning Committee meeting held.	() 09 DTPC minutes recorded and action points taken		()	()03 DTPC minutes recorded and action points taken
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	26,000	3,436	13 %		0

Vote:515 Kalangala District

Quarter3

227004 Fuel, Lubricants and Oils	7,000	339	5 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	3,775	11 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	3,775	11 %	339
Reasons for over/under performance: No challenges				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	01 District statistical Abstract coordinated and produced	Data collection from various departments and subcounties carried out	Data collection from various departments and subcounties carried out	Data collection from various departments and subcounties carried out
227001 Travel inland	8,000	3,186	40 %	1,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,186	40 %	1,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,186	40 %	1,436
Reasons for over/under performance: No challenges accounted				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	01 Population profile report produced	Data collection on population related issues collected	Data collection on population related issues collected	Data collection on population related issues collected
227001 Travel inland	4,000	1,681	42 %	681
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,181	36 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,181	36 %	681
Reasons for over/under performance: No challenges accounted				
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
222003 Information and communications technology (ICT)	9,001	3,500	39 %	1,500

Vote:515 Kalangala District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,001	3,500	39 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,001	3,500	39 %	1,500
Reasons for over/under performance: No challenge				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operation and maintenance of the Planning Department office done. Anti virus procured	peration and maintenance of the Planning Department office done. Anti virus procured	Operation and maintenance of the Planning Department office done. Anti virus procured	peration 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: No challenges encountered				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced
227001 Travel inland	44,938	20,685	46 %	11,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,685	52 %	11,685
Gou Dev:	4,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,938	20,685	46 %	11,685
Reasons for over/under performance: The rough waters made the exercise very expensive				
Total For Planning : Wage Rect:	91,172	65,829	72 %	23,218
Non-Wage Reccurent:	98,871	33,327	34 %	15,641
GoU Dev:	4,938	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	194,982	99,156	50.9 %	38,859

Vote:515 Kalangala District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Department meetings held - Technical planning committee meetings attended - District executive committee meetings attended - Sectoral committee meetings attended - Office equipment and logistics procured - Staff trained	3 department staff meetings; held 6 DTPC meetings attended; 2 DEC meetings attended, 2 sectoral committee meetings attended Assorted office stationary procured		1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department staff meeting held; 2 DTPC meetings attended; 1 DEC meeting attended; 0 sectoral committee meetings attended Assorted office stationary procured
211101 General Staff Salaries	53,490	25,151	47 %		13,279
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	250	21 %		250
222001 Telecommunications	450	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	2,500	1,875	75 %		1,875
227004 Fuel, Lubricants and Oils	2,450	622	25 %		622
228002 Maintenance - Vehicles	1,000	200	20 %		200
Wage Rect:	53,490	25,151	47 %		13,279
Non Wage Rect:	10,000	3,047	30 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,490	28,198	44 %		16,326
Reasons for over/under performance:	No challenges				
Output : 148202 Internal Audit					

Vote:515 Kalangala District

Quarter3

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.	()	()	()	()
Non Standard Outputs:	- Special investigations			none	
227001 Travel inland	4,200	2,100	50 %		1,050
227004 Fuel, Lubricants and Oils	9,800	4,900	50 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	7,000	50 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	7,000	50 %		3,500
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	53,490	25,151	47 %		13,279
Non-Wage Reccurent:	24,000	10,047	42 %		6,547
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	77,490	35,198	45.4 %		19,826

Vote:515 Kalangala District**Quarter3****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	1 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 9 months		01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	1 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months
211101 General Staff Salaries	35,002	17,660	50 %		8,750
227001 Travel inland	2,487	1,243	50 %		622
Wage Rect:	35,002	17,660	50 %		8,750
Non Wage Rect:	2,487	1,243	50 %		622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,489	18,903	50 %		9,372
Reasons for over/under performance: No CHALLENGES ENCOUNTERED					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	5 Business entrepreneurs trained per sub county in Business management.	2 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	2,743	50 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,486	2,743	50 %		1,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,486	2,743	50 %		1,743
Reasons for over/under performance: No challenges					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	10 Tones of farm products accessed market Increased production of 50% farm products for market.	06 Tones of farm products accessed market Increased production of 15% farm products for market.		02 Tones of farm products accessed market Increased production of 15% farm products for market.	02 Tones of farm products accessed market Increased production of 15% farm products for market.

Vote:515 Kalangala District

Quarter3

227001 Travel inland	7,000	2,500	36 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	2,500
Reasons for over/under performance: No challenges				
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	Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives	Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives	Audits and annual meetings conducted by cooperative societies. Arbitration meetings conducted in cooperatives
	New cooperative societies boards committees induced	New cooperative societies boards committees induced	New cooperative societies boards committees induced	New cooperative societies boards committees induced
227001 Travel inland	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000
Reasons for over/under performance: No challenges				
Output : 068305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	07 tourism sites profiled. 8 Accommodation facilities supervised and workers trained. 04 Community tourism groups formed. 06 Tourism products developed and rolled out. payment of salary to 01 officer for 12 months	1 tourism sites profiled. 2 Accommodation facilities supervised and workers trained. 01 Community tourism groups formed. 01 Tourism products developed and rolled out. payment of salary to 01 officer for 03 months	01 tourism sites profiled. 2 Accommodation facilities supervised and workers trained. 01 Community tourism groups formed. 01 Tourism products developed and rolled out. payment of salary to 01 officer for 03 months	1 tourism sites profiled. 2 Accommodation facilities supervised and workers trained. 01 Community tourism groups formed. 01 Tourism products developed and rolled out. payment of salary to 01 officer for 03 months
211101 General Staff Salaries	9,582	5,412	56 %	1,886

Vote:515 Kalangala District**Quarter3**

227001	Travel inland	8,000	3,600	45 %	3,600
	Wage Rect:	9,582	5,412	56 %	1,886
	Non Wage Rect:	8,000	3,600	45 %	3,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,582	9,012	51 %	5,486
Reasons for over/under performance:		No challenges			
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 industries accredited and acquired standards. Small scale Local produced products markets accessed.	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		No challenges			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Compliance in all areas of service ensured	Compliance in all areas of service ensured	Compliance in all areas of service ensured	Compliance in all areas of service ensured
227001	Travel inland	2,000	576	29 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	576	29 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	576	29 %	250
Reasons for over/under performance:		No challenges			
Total For Trade, Industry and Local Development :		44,584	23,072	52 %	10,637
Wage Rect:					
Non-Wage Reccurent:		36,973	15,162	41 %	11,215
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		81,557	38,234	46.9 %	21,852

Vote:515 Kalangala District

Quarter3

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					

Vote:515 Kalangala District

Quarter3

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	17,914
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

Vote:515 Kalangala District

Quarter3

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	13,274
Programme : Primary Healthcare			16,942	13,274
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,942	13,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA HC PHC (HC IV)	Mulabana	Sector Conditional Grant (Non-Wage)	13,139	11,424
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

Vote:515 Kalangala District**Quarter3**

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				

Vote:515 Kalangala District**Quarter3**

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	2,536,865
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	2,510,936
Programme : Primary Healthcare			674,503	2,510,936
Higher LG Services				
Output : District healthcare management services			0	2,240,377
Item : 211101 General Staff Salaries				
-	Jaana	Sector Conditional Grant (Wage)	0	2,240,377
Lower Local Services				

Vote:515 Kalangala District**Quarter3**

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	258,559
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubeke Bubeke	Sector Development - Grant	650,000	258,559
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
Building Construction - Schools-256	Lulamba Kachanga and Sserwnga Lwanga SSS	Sector Development - Grant	1,088,356	195,926

Vote:515 Kalangala District**Quarter3**

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
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	372,111
Sector : Agriculture			54,736	0
Programme : Agricultural Extension Services			44,999	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,999	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kalangala Zone B Mwena, Kalangakla	Sector Development Grant	44,999	0
Programme : District Production Services			9,737	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalangala Zone B toun council	District Discretionary Development Equalization Grant	217	0

Vote:515 Kalangala District**Quarter3**

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
Item : 211101 General Staff Salaries				
-	Kalangala Zone A	Sector Conditional Grant (Wage)	0	318,896

Vote:515 Kalangala District**Quarter3**

-	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	3,511
Programme : Primary Healthcare			28,267	3,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,682	3,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	4,682	3,511
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	380,927
Sector : Education			70,467	370,727
Programme : Pre-Primary and Primary Education			20,274	298,082
Higher LG Services				
Output : Primary Teaching Services			0	291,324

Vote:515 Kalangala District

Quarter3

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
KIBAALE 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	10,200
Programme : Primary Healthcare			13,998	10,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,998	10,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	5,100
BUFUMIRA HC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	6,999	5,100