
Vote:515 Kalangala District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 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: 15/10/2020

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

Vote:515 Kalangala District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,276,413	816,907	64%
Discretionary Government Transfers	2,075,727	2,058,748	99%
Conditional Government Transfers	10,515,161	10,663,814	101%
Other Government Transfers	1,046,390	1,013,894	97%
External Financing	7,736,000	1,184,297	15%
Total Revenues shares	22,649,691	15,737,660	69%

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	2,314,787	1,310,568	93%	53%	57%
Finance	367,427	296,149	296,149	81%	81%	100%
Statutory Bodies	464,669	345,568	345,567	74%	74%	100%
Production and Marketing	1,236,875	1,301,493	1,055,651	105%	85%	81%
Health	6,001,741	5,104,221	4,477,327	85%	75%	88%
Education	9,822,845	3,973,711	3,133,469	40%	32%	79%
Roads and Engineering	855,804	384,756	384,756	45%	45%	100%
Water	365,755	371,233	337,317	101%	92%	91%
Natural Resources	247,730	200,642	200,261	81%	81%	100%
Community Based Services	453,779	565,578	270,695	125%	60%	48%
Planning	194,982	132,070	131,587	68%	67%	100%
Internal Audit	77,490	42,781	41,529	55%	54%	97%
Trade, Industry and Local Development	81,557	59,159	45,980	73%	56%	78%
Grand Total	22,649,691	15,092,148	12,030,857	67%	53%	80%
<i>Wage</i>	7,884,913	7,766,281	7,326,947	98%	93%	94%
<i>Non-Wage Recurrent</i>	4,390,624	3,790,563	2,127,501	86%	48%	56%
<i>Domestic Devt</i>	2,638,154	2,622,842	1,663,946	99%	63%	63%
<i>Donor Devt</i>	7,736,000	912,462	912,462	12%	12%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District realized quarterly cumulative receipts for local revenues= 816,907,000 against the annual budget of 1,276,113,000 at an under performance of 65% , Discretionary government Transfers stood at 2,058,748,000 against annual budget of 2,075,731,000 at performance of 99% , Other Government transfers at 1,013,894,000 against the annual budget of 1,046,390,000 at an performance of 97%, .External financing was at 1,184,297,000 against the annual budget of 7,736,000,000 at an under performance of 15% , this is because, the donors ie ICEIDA project life and the contract was not extended or renewed as expected during budgeting period.

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	2,058,748	99 %
District Unconditional Grant (Non-Wage)	394,563	400,003	101 %
Urban Unconditional Grant (Non-Wage)	29,291	29,291	100 %
District Discretionary Development Equalization Grant	119,870	119,870	100 %
Urban Unconditional Grant (Wage)	66,376	66,214	100 %
District Unconditional Grant (Wage)	1,448,885	1,426,628	98 %
Urban Discretionary Development Equalization Grant	16,742	16,742	100 %
2b.Conditional Government Transfers	10,515,161	10,663,814	101 %
Sector Conditional Grant (Wage)	6,369,652	6,356,047	100 %
Sector Conditional Grant (Non-Wage)	864,271	1,029,787	119 %
Sector Development Grant	2,202,582	2,202,582	100 %

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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	216,787	99 %
Gratuity for Local Governments	134,960	134,960	100 %
2c. Other Government Transfers	1,046,390	1,013,894	97 %
Uganda Road Fund (URF)	746,390	572,406	77 %
Youth Livelihood Programme (YLP)	300,000	441,489	147 %
3. External Financing	7,736,000	1,184,297	15 %
Global Fund for HIV, TB & Malaria	1,600,000	855,801	53 %
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	15,737,660	69 %

Cumulative Performance for Locally Raised Revenues

The district did not realise locally raised revenue for spending in second, due to the fact that the district did not get cash limit for its local revenue and hence will spend in quarter One of FY 2020/21

Cumulative Performance for Central Government Transfers

Under government transfers, the District released 3,063,487.641 at an 4% performance of 5%.

Cumulative Performance for Other Government Transfers

Under Other Government transfers, the District received 291,070,000 against the planned 261,597,465 at a percentage increase of 11% and thus there was an over performance in OGT receipts.

Cumulative Performance for External Financing

he District realised 271,835,000UG shillings as donor funds at an under performance of 15% compared to the budgeted funds.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,166,280	1,006,339	86 %	291,570	200,807	69 %
District Production Services	70,595	49,312	70 %	17,649	4,846	27 %
Sub- Total	1,236,875	1,055,651	85 %	309,219	205,653	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	842,804	384,756	46 %	210,701	25,456	12 %
District Engineering Services	13,000	0	0 %	3,250	0	0 %
Sub- Total	855,804	384,756	45 %	213,951	25,456	12 %
Sector: Trade and Industry						
Commercial Services	81,557	45,980	56 %	20,389	6,996	34 %
Sub- Total	81,557	45,980	56 %	20,389	6,996	34 %
Sector: Education						
Pre-Primary and Primary Education	5,194,359	1,288,887	25 %	1,298,590	143,402	11 %
Secondary Education	3,136,219	1,569,708	50 %	784,055	397,292	51 %
Skills Development	877,189	180,472	21 %	219,297	0	0 %
Education & Sports Management and Inspection	514,317	94,031	18 %	128,579	21,262	17 %
Special Needs Education	100,761	371	0 %	25,190	187	1 %
Sub- Total	9,822,845	3,133,469	32 %	2,455,711	562,142	23 %
Sector: Health						
Primary Healthcare	6,001,741	4,477,327	75 %	1,500,435	1,179,605	79 %
Sub- Total	6,001,741	4,477,327	75 %	1,500,435	1,179,605	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	365,755	328,017	90 %	91,439	21,073	23 %
Urban Water Supply and Sanitation	0	9,300	929978 %	0	0	0 %
Natural Resources Management	247,730	200,261	81 %	61,933	44,205	71 %
Sub- Total	613,486	537,578	88 %	153,371	65,278	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	453,779	270,695	60 %	113,445	36,113	32 %
Sub- Total	453,779	270,695	60 %	113,445	36,113	32 %
Sector: Public Sector Management						
District and Urban Administration	2,479,037	1,310,568	53 %	619,759	190,548	31 %
Local Statutory Bodies	464,669	345,567	74 %	116,167	48,680	42 %
Local Government Planning Services	194,982	131,587	67 %	48,746	28,223	58 %
Sub- Total	3,138,688	1,787,723	57 %	784,672	267,451	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,427	296,149	81 %	91,857	46,706	51 %

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Internal Audit Services	77,490	41,529	54 %	19,373	6,330	33 %
<i>Sub- Total</i>	<i>444,917</i>	<i>337,677</i>	<i>76 %</i>	<i>111,229</i>	<i>53,036</i>	<i>48 %</i>
Grand Total	22,649,691	12,030,857	53 %	5,662,423	2,401,732	42 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,107,943	1,956,626	93%	526,986	169,441	32%
District Unconditional Grant (Non-Wage)	60,329	119,760	199%	15,082	0	0%
District Unconditional Grant (Wage)	340,573	364,493	107%	85,143	55,917	66%
General Public Service Pension Arrears (Budgeting)	693,849	693,849	100%	173,462	0	0%
Gratuity for Local Governments	134,960	134,960	100%	33,740	33,740	100%
Locally Raised Revenues	103,262	249,834	242%	25,816	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	488,548	110,730	23%	122,137	13,229	11%
Multi-Sectoral Transfers to LLGs_Wage	66,376	66,214	100%	16,594	16,432	99%
Pension for Local Governments	220,045	216,787	99%	55,011	50,124	91%
Development Revenues	371,095	358,162	97%	92,774	0	0%
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	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	2,479,037	2,314,787	93%	619,759	169,441	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	406,949	414,275	102%	101,737	101,684	100%
Non Wage	1,700,993	676,518	40%	425,248	58,377	14%
Development Expenditure						
Domestic Development	371,095	219,775	59%	92,774	30,488	33%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,479,037	1,310,568	53%	619,759	190,548	31%
C: Unspent Balances						
Recurrent Balances		865,833	44%			
Wage		16,431				
Non Wage		849,401				
Development Balances		138,386	39%			
Domestic Development		138,386				
External Financing		0				
Total Unspent		1,004,219	43%			

Summary of Workplan Revenues and Expenditure by Source

The department received recurrent revenues 169,441,000 against planned 526,986,000 at an under performance of 32%. Wage was 55,917,000 against the planned budget of 85,143,000 at an under performance of 66%. Pension was 50,124,000 against the planned budget of 55,011,000 at an under performance of 91%. Total revenue shares stood at 27% under performance. Wage expenditure as at performance of 100%. Development expenditure was at 33%, non wage as at 14% underperformance

Reasons for unspent balances on the bank account

The un spent balances of 16,431,000 was salary for the town clerk who transferred her services to Mukono Town council and the District did not fill the position due to Covid-19 restrictions. The 849,401,000 was gratuity which was not processed in time and there for crossed over to the next FY, the 138,386,000 was local Revenue-(Development), for the LLGs and this will be used in Q1 of FY 2020/21.

Highlights of physical performance by end of the quarter

Pay rolls printed and pinned on notice board for transparency

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	367,427	296,149	81%	91,857	69,089	75%
District Unconditional Grant (Non-Wage)	20,000	33,381	167%	5,000	23,381	468%
District Unconditional Grant (Wage)	187,272	179,720	96%	46,818	45,708	98%
Locally Raised Revenues	160,155	83,047	52%	40,039	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	367,427	296,149	81%	91,857	69,089	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	179,720	96%	46,818	45,708	98%
Non Wage	180,155	116,429	65%	45,039	998	2%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,427	296,149	81%	91,857	46,706	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Total cumulative revenue performance received by the Department was at 75% under performance together with wage. with Development revenue at 0% .and non wage at 51% under performance . the department spent at an under performance of 51% with wage at an under performance of 51%.

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Reasons for unspent balances on the bank account

There was No unspent balances

Highlights of physical performance by end of the quarter

Final accounts prepared and printed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,669	345,568	74%	116,167	31,261	27%
District Unconditional Grant (Non-Wage)	120,841	47,892	40%	30,210	9,914	33%
District Unconditional Grant (Wage)	200,434	161,320	80%	50,109	21,347	43%
Locally Raised Revenues	143,394	136,356	95%	35,849	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,669	345,568	74%	116,167	31,261	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	161,320	80%	50,109	48,680	97%
Non Wage	264,235	184,247	70%	66,059	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	464,669	345,567	74%	116,167	48,680	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department recurrent cumulative was 31, 261,000 against the plan 116,167,000 at a performance of 27% ie 33% local under performance, 43% was wage under performance. and 0% local revenue.

Reasons for unspent balances on the bank account

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The unspent balances at 06% was due to the on going activities which had not been completed

Highlights of physical performance by end of the quarter

There were no physical performances

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,171,228	1,235,851	106%	292,807	326,730	112%
District Unconditional Grant (Non-Wage)	1,000	91,826	9183%	250	57,433	22973%
District Unconditional Grant (Wage)	19,385	25,538	132%	4,846	0	0%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	258,424	258,424	100%	64,606	64,606	100%
Sector Conditional Grant (Wage)	873,830	860,064	98%	218,458	204,691	94%
Development Revenues	65,647	65,642	100%	16,412	0	0%
District Discretionary Development Equalization Grant	9,737	9,732	100%	2,434	0	0%
Sector Development Grant	55,910	55,910	100%	13,977	0	0%
Total Revenues shares	1,236,875	1,301,493	105%	309,219	326,730	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	893,215	819,232	92%	223,304	205,653	92%
Non Wage	278,013	170,777	61%	69,503	0	0%
Development Expenditure						
Domestic Development	65,647	65,642	100%	16,412	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,236,875	1,055,651	85%	309,219	205,653	67%
C: Unspent Balances						
Recurrent Balances						
		245,842	20%			
Wage		66,370				
Non Wage		179,472				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		245,842	19%			

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Summary of Workplan Revenues and Expenditure by Source

Total funds of Shs 64,855,997/= was received during the fourth quarter April – June 2020 under three votes; Agric. Extension Grant – recurrent: 61, 862,751/=, PMG – recurrent: 2,743,246/= and Un-Conditional grant: 250,000/= . The revenue and expenditures have not been reflected in the tool and thus we cannot tell whether there was under or over expenditure.

Reasons for unspent balances on the bank account

The 176,472,000 non wage and 66,730,000 wage was due to releasing funds late to the department and wage for the planned staff who where not recruited in forth quarter due to covid restrictions

Highlights of physical performance by end of the quarter

268 farmers received Agricultural advisory extension services during the quarter, 15 model homes were supported, 90,950 birds were vaccinated against NCD, Gurmboro, Fowl Typhoid among others, 22 fisheries quality assurance visits made, 2 Tse Tse surveys and entomological monitoring visits were made.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,358,156	3,477,739	104%	839,539	981,863	117%
District Unconditional Grant (Non-Wage)	12,000	3,253	27%	3,000	3,049	102%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	117,132	282,648	241%	29,283	194,802	665%
Sector Conditional Grant (Wage)	3,210,435	3,191,838	99%	802,609	784,011	98%
Development Revenues	2,643,585	1,626,482	62%	660,896	0	0%
District Discretionary Development Equalization Grant	30,000	30,435	101%	7,500	0	0%
External Financing	1,930,000	912,462	47%	482,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	683,585	683,585	100%	170,896	0	0%
Total Revenues shares	6,001,741	5,104,221	85%	1,500,435	981,863	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,210,435	3,191,838	99%	802,609	1,067,423	133%
Non Wage	147,721	91,098	62%	36,930	0	0%
Development Expenditure						
Domestic Development	713,585	281,929	40%	178,396	6,644	4%
External Financing	1,930,000	912,462	47%	482,500	105,538	22%
Total Expenditure	6,001,741	4,477,327	75%	1,500,435	1,179,605	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		194,803				
Development Balances						
Domestic Development		432,091				
External Financing		0				
Total Unspent		626,894	12%			

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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

No unspent funds at the end of the Financial year. All the allocated funds were spent

Highlights of physical performance by end of the quarter

Bubeke Health Centre III upgrade a UGIFT project has reached Internal Plastering level. The progress is very very good. In addition, the Latrine at Lulamba HC III has been completed as well as the renovation of the 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.

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*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	2,757,626	98%	700,190	658,897	94%
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	0	0%
Sector Conditional Grant (Non-Wage)	432,754	432,754	100%	108,188	144,251	133%
Sector Conditional Grant (Wage)	2,285,387	2,304,145	101%	571,347	514,646	90%
Development Revenues	7,022,084	1,216,084	17%	1,755,521	0	0%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Sector Development Grant	1,216,084	1,216,084	100%	304,021	0	0%
Total Revenues shares	9,822,845	3,973,711	40%	2,455,711	658,897	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,350,007	1,964,027	84%	587,502	324,996	55%
Non Wage	450,754	330,799	73%	112,688	36,771	33%
Development Expenditure						
Domestic Development	1,216,084	838,643	69%	304,021	200,376	66%
External Financing	5,806,000	0	0%	1,451,500	0	0%
Total Expenditure	9,822,845	3,133,469	32%	2,455,711	562,142	23%
C: Unspent Balances						
Recurrent Balances		462,800	17%			
Wage		355,273				
Non Wage		107,528				
Development Balances		377,441	31%			
Domestic Development		377,441				
External Financing		0				
Total Unspent		840,242	21%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 194,803,000 was non wage recurrent

Reasons for unspent balances on the bank account

The unspent 107,528,000 wage recurrent for education department together with some monies which was carried forward from third quarter.and 377,441,000.

Highlights of physical performance by end of the quarter

168, 45 and 10 primary, secondary and tertiary teachers respectively were salaries promptly, 23, 3 and 1 primary, secondary and tertiary schools respectively received their capitation grants, 5 stances toilet was constructed, 3 classrooms and 6 units of teacher houses were renovated, a seed secondary school is being constructed

Vote:515 Kalangala District

Quarter4

*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	384,756	45%	213,951	23,908	11%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	96,414	97,564	101%	24,104	23,908	99%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	746,390	287,192	38%	186,597	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	855,804	384,756	45%	213,951	23,908	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	97,564	101%	24,104	25,456	106%
Non Wage	759,390	287,192	38%	189,847	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	855,804	384,756	45%	213,951	25,456	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Total recurrent receipts were at 11% under performance with no development funds, Total revenue shares was at under performance of 11%. Planned expenditure was 213,951,000 while actual expenditure performance was 100%

Vote:515 Kalangala District

Quarter4

Reasons for unspent balances on the bank account

There was no release of URF due to COVID 19 Pandemic

Highlights of physical performance by end of the quarter

Only Salaries paid

Vote:515 Kalangala District

Quarter4

*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	104,428	106%	24,738	21,192	86%
District Unconditional Grant (Non-Wage)	8,000	14,418	180%	2,000	0	0%
District Unconditional Grant (Wage)	54,716	50,819	93%	13,679	13,633	100%
Locally Raised Revenues	6,000	8,956	149%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	30,234	30,234	100%	7,559	7,559	100%
Development Revenues	266,805	266,805	100%	66,701	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	247,003	247,003	100%	61,751	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	365,755	371,233	101%	91,439	21,192	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	50,819	93%	13,679	13,633	100%
Non Wage	44,234	30,188	68%	11,059	0	0%
Development Expenditure						
Domestic Development	266,805	256,311	96%	66,701	7,440	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,755	337,317	92%	91,439	21,073	23%
C: Unspent Balances						
Recurrent Balances		23,421	22%			
Wage		1				
Non Wage		23,421				
Development Balances		10,495	4%			
Domestic Development		10,495				
External Financing		0				
Total Unspent		33,916	9%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Total Recurrent cumulative receipt was for the quarter was 21,192,000 against the planned budget of 24,738,000 at the performance of 86%. wage was at 100% performance, there was no development in forth quarter

Reasons for unspent balances on the bank account

The 23, 421,000 was not spent due to expiry of the quarter when the funds wre still being procossed but were spent in quarter one 2020.

Highlights of physical performance by end of the quarter

Piped water extended to fishing communities of Kaazi Bugaba (Bufu mira S/C) (Phase 1

Vote:515 Kalangala District

Quarter4

*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	200,642	81%	61,933	39,421	64%
District Unconditional Grant (Non-Wage)	13,000	4,777	37%	3,250	1,398	43%
District Unconditional Grant (Wage)	183,251	179,483	98%	45,813	37,641	82%
Locally Raised Revenues	49,951	14,854	30%	12,488	0	0%
Sector Conditional Grant (Non-Wage)	1,528	1,528	100%	382	382	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	247,730	200,642	81%	61,933	39,421	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	179,483	98%	45,813	42,576	93%
Non Wage	64,479	20,778	32%	16,120	1,629	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	247,730	200,261	81%	61,933	44,205	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		382				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		381	0%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:515 Kalangala District

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Reasons for unspent balances on the bank account

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, Bubembe, Kaaya, Kachanga; forest patrols in Bufumira sub county, training communities in wetland management in Kyamuswa

Vote:515 Kalangala District

Quarter4

*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	565,578	125%	113,445	33,495	30%
District Unconditional Grant (Non-Wage)	7,580	0	0%	1,895	0	0%
District Unconditional Grant (Wage)	112,973	114,720	102%	28,243	29,689	105%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	300,000	435,632	145%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	15,226	15,226	100%	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	565,578	125%	113,445	33,495	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	114,714	102%	28,243	30,427	108%
Non Wage	340,806	155,981	46%	85,201	5,686	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,779	270,695	60%	113,445	36,113	32%
C: Unspent Balances						
Recurrent Balances						
Wage		6				
Non Wage		294,877				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		294,883	52%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent receipts stood at 33,495,000 against the planned 113,445,000 at 30% 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, which is 56% was as a result of late release to the department and hence the funds are to be used in quarter , 2020.

Highlights of physical performance by end of the quarter

NO PHYSICAL PERFORMANCE

Vote:515 Kalangala District

Quarter4

*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	129,941	68%	47,511	26,602	56%
District Unconditional Grant (Non-Wage)	60,000	35,793	60%	15,000	3,000	20%
District Unconditional Grant (Wage)	91,172	92,406	101%	22,793	23,602	104%
Locally Raised Revenues	38,871	1,742	4%	9,718	0	0%
Development Revenues	4,938	2,129	43%	1,235	0	0%
District Discretionary Development Equalization Grant	4,938	2,129	43%	1,235	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	194,982	132,070	68%	48,746	26,602	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,172	92,406	101%	22,793	26,577	117%
Non Wage	98,871	37,535	38%	24,718	0	0%
Development Expenditure						
Domestic Development	4,938	1,646	33%	1,235	1,646	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,982	131,587	67%	48,746	28,223	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		483				
External Financing		0				
Total Unspent		482	0%			

Vote:515 Kalangala District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 26,602,000 against the planned 47,511,000 at an under performance of 56%. It received Development funds of 0 against the planned 1,235,000 at an over performance of 0%. The total revenue shares stood at 68% under performance. The planned expenditure was at 55%

Reasons for unspent balances on the bank account

The 2,129,000 unspent was as a result of processing funds late and received after expiry of the quarter.

Highlights of physical performance by end of the quarter

No physical performances

Vote:515 Kalangala District

Quarter4

*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	0	0%
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	0	0%
Locally Raised Revenues	10,000	6,547	65%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,490	42,781	55%	19,373	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	31,481	59%	13,373	6,330	47%
Non Wage	24,000	10,047	42%	6,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,490	41,529	54%	19,373	6,330	33%
C: Unspent Balances						
Recurrent Balances						
Wage		1,253	3%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,253	3%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulative budget for was 42,785,000 at an under performance of 55%. The quarterly expenditure 6,330,000 at an under performance of 47%.

Reasons for unspent balances on the bank account

Vote:515 Kalangala District

Quarter4

The unspent balance of 1,253,000 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

Quarter4

*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	59,159	73%	20,389	8,155	40%
District Unconditional Grant (Non-Wage)	8,000	11,146	139%	2,000	0	0%
District Unconditional Grant (Wage)	44,584	30,068	67%	11,146	5,912	53%
Locally Raised Revenues	20,000	8,972	45%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	8,973	8,973	100%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,557	59,159	73%	20,389	8,155	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,584	30,068	67%	11,146	6,996	63%
Non Wage	36,973	15,912	43%	9,243	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,557	45,980	56%	20,389	6,996	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,179				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,179	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received recurrent revenues of 8,155,000 against the planned 20,389,000 at an under performance of 53%, There were no development funds to the department. Total revenue shares were at 8,155,000 against the planned 20,389,000 at an under performance of 53%.

Vote:515 Kalangala District

Quarter4

Reasons for unspent balances on the bank account

The unspent balances of 13,179,000 was unspent due to the release coming in late to the department and hence funds will be utilized in this firstquarter 2020.

Highlights of physical performance by end of the quarter

There were no physical performances

Vote:515 Kalangala District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 ULGA contributions made 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>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 ULGA contributions made Top up allowances to support staff made Vehicle repair and maintenance done management of pay roll system done
211101 General Staff Salaries	340,573	339,686	100 %		86,758
213002 Incapacity, death benefits and funeral expenses	8,000	6,000	75 %		0
221007 Books, Periodicals & Newspapers	1,500	624	42 %		0
221008 Computer supplies and Information Technology (IT)	1,250	313	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0
221016 IFMS Recurrent costs	30,000	7,497	25 %		0
227001 Travel inland	11,000	5,063	46 %		0
227004 Fuel, Lubricants and Oils	10,000	9,000	90 %		0
228002 Maintenance - Vehicles	14,000	7,622	54 %		0
Wage Rect:	340,573	339,686	100 %		86,758
Non Wage Rect:	77,750	36,619	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,323	376,305	90 %		86,758
Reasons for over/under performance:	No challenges				

Vote:515 Kalangala District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) filled posts in the LG establishment	() Filled posts in the LG establishment		(90%)Filled posts in the LG establishment	()Filled posts in the LG establishment
%age of staff appraised	(80%) Staff performance appraised	() Staff performance appraised		(80%)Staff performance appraised	()Staff performance appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Paid monthly staff salaries at the District headquarters..	(100%) Paid monthly staff salaries at the District headquarters..		(100%)Paid monthly staff salaries at the District headquarters..	(100%)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	166,179	76 %		56,047
212107 Gratuity for Local Governments	828,809	24,192	3 %		0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,666	417	25 %		0
227001 Travel inland	4,536	2,238	49 %		0
227004 Fuel, Lubricants and Oils	6,400	4,800	75 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,066,956	202,201	19 %		57,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,066,956	202,201	19 %		57,647
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

Quarter4

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	6,501	130 %	1,507
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	4,994	6,501	130 %	1,507
External Financing:	0	0	0 %	0
Total:	10,994	9,501	86 %	1,507
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	6 subcounties and 01 Town council supervised, and supported every quarter	06 subcounties and 01 Town council supervised, and supported every quarter	6 subcounties and 01 Town council supervised, and supported every quarter
227001 Travel inland	3,000	2,250	75 %	0
227004 Fuel, Lubricants and Oils	11,000	7,900	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,150	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,150	73 %	0
Reasons for over/under performance:	Movements restricted due to Covid -19 pandemic			
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 %	0

Vote:515 Kalangala District**Quarter4**

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

Reasons for over/under performance: low funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Top-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	Top-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
221009 Welfare and Entertainment	15,600	7,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	7,800	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	7,800	50 %	0

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,005	5,666	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,005	5,666	71 %	0

Reasons for over/under performance: Restrictions in movements due to covid-19

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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	2,190	75 %	730
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,934	2,440	62 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,934	2,440	62 %	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	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,446	61 %	0
227001 Travel inland	4,000	3,248	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,694	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,694	71 %	0
Reasons for over/under performance:				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:	low funding			
Output : 138113 Procurement Services				
N/A				

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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: NA					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of motorcycles purchased	() 01 motor cycle for the District Health Inspector purchased	() NA	()		()NA
Non Standard Outputs:		NA			NA
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: NA					
Total For Administration : Wage Rect: 340,573 397,681 117 % 101,684					
Non-Wage Reccurent: 1,212,445 607,838 50 % 58,377					
GoU Dev: 14,994 100,110 668 % 30,488					
Donor Dev: 0 0 0 % 0					
Grand Total: 1,568,012 1,105,629 70.5 % 190,548					

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-25) submission of Annual Performance Report to District Executive, MoFPED and OPM.	() Submission of Annual Performance Reports to District Executive, MoFPED and OPM.		(2020-06- 26)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	179,720	96 %		45,708
221012 Small Office Equipment	13,054	0	0 %		0
227001 Travel inland	18,000	14,391	80 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
228002 Maintenance - Vehicles	5,000	3,902	78 %		0
Wage Rect:	187,272	179,720	96 %		45,708
Non Wage Rect:	40,054	22,293	56 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,326	202,013	89 %		45,708
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) Bubeke S/C 3,966,668; Kyamuswa S/C 4,932,708 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624	() Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624		(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	()0 Mazinga S/C 4,644,000 Bujjumba S/C 14,880,000 Bufumira S/C 10,934,000 Mugoye S/C 10,642,624
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	(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		(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	(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

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Value of Other Local Revenue Collections	(731443000) Bubeke S/C 45,037,500; Kyamuswa S/C 53,909,500 Mazinga S/C 50,136.750 Bujjumba S/C 132,314.,000; Bufumira S/C 216,716,934 Mugoye S/C 216,716,934 District Head quarter 172,614,164	(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	(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	NA	N/A	NA
221002 Workshops and Seminars	10,000	835	8 %	0
221011 Printing, Stationery, Photocopying and Binding	40,000	23,300	58 %	0
227001 Travel inland	49,328	46,759	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,328	70,894	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,328	70,894	71 %	0
Reasons for over/under performance:	NA			
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	(2019-06-10)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	() Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	(2020-06-10)Bubeke S/c Bufumira S/c Mugoye S/c Bujumba S/c Kyamuswa S/C Mazinga S/C Kalangala Town council	()Bubeke 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,195	7,000	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,195	7,000	43 %	0
Reasons for over/under performance:	No challenges			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	N/A	leaning items procured	N/A	leaning items procured
221008 Computer supplies and Information Technology (IT)	2,000	1,327	66 %	500
221011 Printing, Stationery, Photocopying and Binding	2,291	1,355	59 %	0
221012 Small Office Equipment	1,200	815	68 %	0
227001 Travel inland	4,000	2,238	56 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,491	5,735	60 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,491	5,735	60 %	998
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	()	(2020-08-31) Auditor General's office Ministry of Local	()
Non Standard Outputs:	N/A	NA	N/A	NA
221011 Printing, Stationery, Photocopying and Binding	5,087	4,128	81 %	0
227001 Travel inland	10,000	6,378	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,087	10,506	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,087	10,506	70 %	0
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	187,272	179,720	96 %	45,708
Non-Wage Reccurent:	180,155	116,429	65 %	998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	367,427	296,149	80.6 %	46,706

Vote:515 Kalangala District**Quarter4****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 paid for the 04 quarters.		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 paid. 01 Councils meetings held. Allowances paid. Fuel refund paid. Ex-gratia paid Lower Local Council 1and 2 Honoraria Paid.
	05 Councils meetings held	04 Councils meetings held.			
	Allowances paid	Allowances paid for four quarters.			
	Fuel refund paid	Fuel refund paid for four quarters..			
	Ex-gratia paid	Ex-gratia paid for four quarters.			
	Lower Local Council 1and 2 Honoraria Paid.	Lower Local Council 1and 2 Honoraria for four quarters. Paid.			
211101 General Staff Salaries	12,427	11,786	95 %		2,835
211103 Allowances (Incl. Casuals, Temporary)	68,900	42,535	62 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	52,020	36,217	70 %		0
Wage Rect:	12,427	11,786	95 %		2,835
Non Wage Rect:	124,120	80,752	65 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,547	92,538	68 %		2,835
Reasons for over/under performance:	Insufficient funds.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		06 Contracts committee meetings held. Advertisement in Newspapers carried out. Evaluation Meetings for bids held. Facilitation for Contracts Committee members paid. Salary for 03 Procurement officers paid.	Contracts Committee members paid for 04 quarters. Salary for 03 Procurement officers paid for 04 quarters..	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 meetings held. Advertisement in Newspapers carried out. Evaluation Meetings for bids held. Facilitation for Contracts Committee members paid. Salary for 03 Procurement officers paid.
211101	General Staff Salaries	30,647	30,290	99 %	7,664
211103	Allowances (Incl. Casuals, Temporary)	6,000	2,895	48 %	0
221001	Advertising and Public Relations	3,000	3,608	120 %	0
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	0
221011	Printing, Stationery, Photocopying and Binding	5,500	4,512	82 %	0
221012	Small Office Equipment	2,500	590	24 %	0
227001	Travel inland	9,000	6,250	69 %	0
Wage Rect:		30,647	30,290	99 %	7,664
Non Wage Rect:		28,000	19,355	69 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		58,647	49,644	85 %	7,664
Reasons for over/under performance:		Insufficient revenue.			
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.	04 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 12 months.	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 District service commission meetings held. Staff recruitment carried out. Chairperson District Service commission salary paid for 03 months.
211101	General Staff Salaries	25,200	12,750	51 %	12,600
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,496	50 %	0
221001	Advertising and Public Relations	3,000	855	29 %	0
221007	Books, Periodicals & Newspapers	1,500	1,375	92 %	0
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	0
222001	Telecommunications	500	0	0 %	0

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227001 Travel inland	11,300	6,175	55 %	0
Wage Rect:	25,200	12,750	51 %	12,600
Non Wage Rect:	21,500	11,051	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,700	23,801	51 %	12,600
Reasons for over/under performance: Insufficient funds to pay enough allowances to DSC members.				
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	() Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled for the 04 quarters	()	() Land applications, lease offers, renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled
Non Standard Outputs:		- 04 meeting held. - Allowance and fuel facilitation paid for the 04 quarters. - 04 Quarterly report compiled.	01 quarterly land committee meetings held	01 quarterly land committee meetings held. - Allowance and fuel facilitation paid for the quarters. - 01 Quarterly report compiled.
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	0
227001 Travel inland	8,241	4,179	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,241	7,179	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,241	7,179	59 %	0
Reasons for over/under performance: Insufficient facilitation.				
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 04 quarters -04 quarterly reports compiled.		01 PAC meeting held to handle internal Auditor's report. -PAC members allowance and fuel facilitation paid. -01 quarterly reports compiled.
211103 Allowances (Incl. Casuals, Temporary)	4,820	3,315	69 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	0

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

Reasons for over/under performance: Insufficient facilitation for the members.

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 03 months. -Monitoring fuel for 05 DEC members and speaker paid for 03 months.
Non Standard Outputs:	05 members of DEC, speaker, 06 L.C 3 chairpersons salary paid for 12 months. -Monitoring fuel for 05 DEC members and speaker paid for 12 months. - Town Running Fuel for 12 months for members of the District Executive Committee paid. - Monitoring fuel for 4 quarters paid.		 -Five members of the District Executive Committee, District Speaker,LCIII Chairpersons salary for 12 months paid. - Town Running Fuel for 12 months for members of the District Executive Committee paid; - Monitoring fuel for 4 quarters paid.	

211101 General Staff Salaries	132,160	106,494	81 %	25,581
227001 Travel inland	42,874	37,696	88 %	0
228002 Maintenance - Vehicles	2,000	1,932	97 %	0
282101 Donations	2,000	1,917	96 %	0
Wage Rect:	132,160	106,494	81 %	25,581
Non Wage Rect:	46,874	41,545	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,034	148,039	83 %	25,581

Reasons for over/under performance: Insufficient facilitation.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	04 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.	-04 Committee meetings held. -Councilors Allowances paid. -Councilors Fuel refund paid.	01 Committee meetings held. Councilors Allowances paid. Councilors Fuel refund paid.	-01 Committee meetings held. -Councilors Allowances paid. -Councilors Fuel refund paid.
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,930	99 %	0
227001 Travel inland	7,000	6,360	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,290	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,290	95 %	0
Reasons for over/under performance:	Insufficient facilitation.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>161,320</i>	<i>80 %</i>	<i>48,680</i>
<i>Non-Wage Reccurent:</i>	<i>264,235</i>	<i>184,247</i>	<i>70 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>464,669</i>	<i>345,567</i>	<i>74.4 %</i>	<i>48,680</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- 20,000 farmers received Agricultural Extension Advisory Services - 10,000 farmers trained in the application of improved and appropriate yield enhancing technologies and agribusiness • At least 3 technologies adopted by each household • At least 40% of farmers using improved technologies • At least 10% change in yields, production and income • All (100%) Service providers along the value chain registered by 30th June 2020 • 70% of the Households participate in the trainings conducted • At least 70% of the households and value chain actors are participating in commercialised agriculture • Data collected half yearly • Data collected in accordance with the agreed tool • 50% of farmers and Farmer organisations trained • 50% of farmers participating in Commercial Agriculture	10396 farmers received advisory extension services by category in all sub-counties 9050 Households reached by category in all sub-counties 19 demonstrations made KTC, Mugoye and Bujumba sub-counties 3 multisectoral planning and review meeting conducted 5 joint monitoring visit conducted in KTC, Mugoye, Bubeke, Kyamuswa, Mazinga and Bujumba sub-counties			268 farmers received advisory extension services by category in all sub-counties 1069 Households reached by category in all sub-counties 6 demonstrations made KTC, Mugoye and Bujumba sub-counties 1 multisectoral planning and review meeting conducted 1 joint monitoring visit conducted in Mugoye and Bujumba sub-counties

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- At least 50% of the farmer households and farmer organizations at sub county and district level are profiled and registered by 30th June 2020
- All 1 resources managed in accordance to the Financial Regulations
- All funds accounted for (Fiscal and Physical) within 30 days from date of receipt
- At least one model farm established per parish
- At least 20 farmers adopting to the technologies and the model farming
- At least one demonstration farm established and maintained per parish
- 4 multisectoral planning and review meetings conducted
- 30 model homes and demonstrations supported and maintained
- 50 Village Agents trained and supported

211101 General Staff Salaries	873,830	810,373	93 %	200,807
221002 Workshops and Seminars	11,200	5,600	50 %	0
221009 Welfare and Entertainment	4,000	2,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	6,800	3,400	50 %	0
221012 Small Office Equipment	1,360	680	50 %	0
222001 Telecommunications	3,800	1,900	50 %	0
224006 Agricultural Supplies	31,754	15,877	50 %	0
227001 Travel inland	117,512	85,999	73 %	0
227004 Fuel, Lubricants and Oils	63,025	31,512	50 %	0

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228002 Maintenance - Vehicles	8,000	4,000	50 %	0
Wage Rect:	873,830	810,373	93 %	200,807
Non Wage Rect:	247,451	150,968	61 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,121,281	961,341	86 %	200,807

Reasons for over/under performance: Lock down due to Covid-19 pandemic

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

N/A

Non Standard Outputs: 30 model homes supported and maintained at parish level 45 model homes supported and maintained at parish level in all sub-counties 30 model homes supported and maintained at parish level 15 model homes supported and maintained at parish level in all sub-counties

312104 Other Structures	44,999	44,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,999	44,998	100 %	0
External Financing:	0	0	0 %	0
Total:	44,999	44,998	100 %	0

Reasons for over/under performance: Lock down due to Covid-19 pandemic

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

N/A

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Non Standard Outputs:					
	50,000 birds vaccinated against NCD, Gurmboro Diseases, Fowl Typhoid, Fowl Pox, Mareks, Infectious Bronchitis, 5000 heads of cattle vaccinated against Brucellosis, LSD, FMD, 10,000 heads of cattle treated against Trypanosomiasis, 50 livestock traders registered and licensed, 500 dogs destroyed, 50 cows inseminated, Assorted laboratory equipment procured, 2000 samples collected and examined, 2 animal check points maintained	332,780 birds vaccinated against NCD, GD, Fowl Typhoid, Mareks, IB among others 4083 Heads of cattle treated against Trypanosomiasis 26,475 Treated against various diseases 430 blood samples for Brucella, ECF, Tryps collected and examined 954 stray dogs eliminated 45 livestock traders licensed 21 cow inseminated 2 animal check points maintained	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	90,950 birds vaccinated against NCD, GD, Fowl Typhoid among others 906 Heads of cattle treated against Trypanosomiasis 2555 Treated against various diseases 21 cow inseminated 2 animal check points maintained	
227001 Travel inland	2,500	1,249	50 %		0
227004 Fuel, Lubricants and Oils	3,500	2,564	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,813	64 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,813	64 %		0
Reasons for over/under performance: Lock down due to Covid-19 pandemic					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	640 fisherfolk sensitization meetings conducted, 384 quality assurance visits conducted, 1 cage fish demo maintained 4 farmers supported on value addition in Silver Fish, 3500 boats licensed	233 fisherfolk sensitisation meetings conducted 117 fisheries quality assurance visits conducted in all sub-counties 3 fish farmers demo supported on value addition in Silver fish in Kasekulo and Kazi - Bugaba. 875 boats licensed	160 fisherfolk sensitization meetings conducted 98 quality assurance visits conducted, 1 cage fish demo maintained 1 farmer supported on value addition in Silver Fish 875 boats licensed	22 fisheries quality assurance visits conducted in all sub-counties 1 fish demo supported	
227001 Travel inland	2,500	1,251	50 %		0

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227004 Fuel, Lubricants and Oils	3,500	1,100	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,351	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,351	39 %	0
Reasons for over/under performance: Lock down due to Covid-19 pandemic				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	48 pest and disease surveillance visits made	58 pest and disease surveillance visits made in KTC, Bujumba, Mugoye, Bubeke, Bufumira, Mazinga and Kyamuswa sub-counties	12 pest and disease surveillance visits made	6 pest and disease surveillance visits made in Bujumba, Mugoye and Kyamuswa sub-counties
	50 soil samples tested	4 Soil tests made	15 soil samples tested	6 disease regulation activities conducted
		29 disease regulation activities conducted		
		12 model homes supported with Agric inputs		
		17 support supervisions made in all sub-counties		
227001 Travel inland	2,500	1,248	50 %	0
227004 Fuel, Lubricants and Oils	3,500	2,900	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,148	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,148	69 %	0
Reasons for over/under performance: Lock down due to Covid-19 pandemic				
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 year	(500)500 impregnated Tse Tse traps deployed in all sub-counties	(0)No traps were deployed during the quarter

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Non Standard Outputs:		24 Tse Tse surveys conducted	13 Tse tse surveys were conducted in KTC, Mugoye, Kyamuswa and Bujumba sub-counties	6 Tse Tse surveys conducted	2 Tse tse surveys were conducted in KTC and Bujumba
		12 Entomological monitoring Assorted inputs for apiary procured and distributed	13 apiary development seminars were conducted in KTC, Mugoye, Kyamuswa Bubeke and Bujumba sub-counties	3 Entomological monitoring Assorted inputs for apiary procured and distributed	2 entomological monitoring activities were done in Mugoye sub-county
		24 apiary trainings conducted		6 apiary trainings conducted	
			2 entomological monitoring activities were done in Mugoye sub-county		
			3 apiary farmers supported with inputs KTC, Mugoye, and Bujumba sub-counties		
227001	Travel inland	1,994	996	50 %	0
227004	Fuel, Lubricants and Oils	3,089	3,000	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,083	3,996	79 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,083	3,996	79 %	0

Reasons for over/under performance: Lock down due to Covid-19 pandemic

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	24 monitoring and support supervision visits	21 monitoring and support supervision visits made in all sub-counties	6 monitoring and support supervision visits	2 monitoring and support supervision visits made in Mugoye and Bujumba
	48 on-job mentor-ship	31 staff appraised	3 on-job mentor-ship	
	10 Agricultural staff recruited	100% work plans and reports compiled and submitted	2 Agricultural staff recruited	31 staff appraised
	100% staff appraised		100% staff appraised	1 work plan and report compiled and submitted
	100% work plans, reports and accountabilities submitted.	10 inspections on irrigation demo and 4 site meetings conducted in Mugoye	100% work plans, reports and accountabilities submitted.	
		2 trainings for extension staff on HIV/AIDS, food security and nutrition made		
		11,000 banana suckers, 17,600 kgs of poultry feeds, 4000 day old chicks, 10,000 kgs of maize seeds distributed to farmers		
		3 demos at RCS, Bumangi Sisters & Polytechnic supported		
211101 General Staff Salaries	19,385	8,859	46 %	4,846
227001 Travel inland	1,479	739	50 %	0
227004 Fuel, Lubricants and Oils	5,000	4,263	85 %	0
228002 Maintenance - Vehicles	1,000	500	50 %	0
	Wage Rect:	19,385	8,859	46 %
	Non Wage Rect:	7,479	5,502	74 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	26,864	14,361	53 %

Reasons for over/under performance: Lock down due to Covid-19 pandemic

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 and equipment for the Vet Lab, Apiary development, Fish cage farming, Pest and other agro-inputs procured and distributed to model farmers	Assorted items and equipment for the Veterinary Laboratory, Apiary Development, Fish cage farming and Pesticides and other agro-inputs procured	Assorted items and equipment for the Vet Lab, Apiary development, Fish cage farming, Pest and other agro-inputs procured and distributed to model farmers
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281504 Monitoring, Supervision & Appraisal of capital works	217	289	133 %	72
312104 Other Structures	10,911	10,908	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,128	11,197	101 %	72
External Financing:	0	0	0 %	0
Total:	11,128	11,197	101 %	72
Reasons for over/under performance: Lock down due to Covid-19 pandemic				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,520	9,520	100 %	0
External Financing:	0	0	0 %	0
Total:	9,520	9,520	100 %	0
Reasons for over/under performance: Lock down due to Covid-19 pandemic				
Total For Production and Marketing : Wage Rect:	893,215	819,232	92 %	205,653
Non-Wage Reccurent:	278,013	170,777	61 %	0
GoU Dev:	65,647	65,714	100 %	72
Donor Dev:	0	0	0 %	0
Grand Total:	1,236,875	1,055,723	85.4 %	205,726

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
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	Salaries for health workers paid on time Comprehensive HIV and AIDS care services provided and on time		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	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
211101 General Staff Salaries	3,210,435	3,191,838	99 %		1,067,423
227001 Travel inland	1,983,007	956,204	48 %		105,538
Wage Rect:	3,210,435	3,191,838	99 %		1,067,423
Non Wage Rect:	53,007	43,741	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,930,000	912,462	47 %		105,538
Total:	5,193,442	4,148,041	80 %		1,172,961
Reasons for over/under performance: Inadequate funding for the District Health Sector leads to poor implementation of Health care services. This is because the allocation formula used does not favor the peculiar nature of the District.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(7476) 7221 Outpatients seen at Bumangi HC II and at Sseese Islands African Aids Project - SIAAP	(4793) 4,793 new patients cumulatively seen in the year	()	(818)818 new patients seen
Number of inpatients that visited the NGO Basic health facilities	(150) 159 in patients seen at Bumangi HC II and SIAAP Bugoma HC's	(398) 398 Patients seen cumulatively at the end of the year	()	(96)96 patients seen as inpatients
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	(97) 97 deliveries cumulatively conducted	()	(43)43 deliveries conducted
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	(256) 256 children cumulatively immunised in the year	()	(83)83 children fully immunised
Non Standard Outputs:	NA	None		None
263367 Sector Conditional Grant (Non-Wage)	4,682	2,341	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,682	2,341	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,682	2,341	50 %	0
Reasons for over/under performance:	Inadequate funds negatively impacts our implementation			
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 are employed as per their respective levels of training	()	(252)252 health workers are employed as per their respective levels of training
No of trained health related training sessions held.	(8) Atleast two training sessions held per quarter	(14) 14 trainings cumulatively conducted in the year	()	(4)4 trainings conducted in the Quarter
Number of outpatients that visited the Govt. health facilities.	(57024) 57,024 outpatients seen at each of the 14 health centres	(81683) 81,683 cumulatively seen as OPDs during the year	()	(15299)15,299 patients seen as OPDs
Number of inpatients that visited the Govt. health facilities.	(1140) 1,140 inpatients seen at the public health facilities	(3407) 3,407 Inpatients seen	()	(883)883 Inpatients seen
No and proportion of deliveries conducted in the Govt. health facilities	(2851) 2851 deliveries conducted by qualified health workers and in health facilities	(1402) 1,402 deliveries conducted	()	(427)427 deliveries conducted
% 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

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% of the villages with functional VHTs	(60%) 60% of the 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	(1406) 1406 children fully immunised	()	(691)691 children fully immunised
Non Standard Outputs:	None			None
263367 Sector Conditional Grant (Non-Wage)	90,032	45,016	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,032	45,016	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,032	45,016	50 %	0
Reasons for over/under performance:	Inadequate funding			
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	(1) One pit latrine was completed at Lulamba HC III and is now fully functional	()	(1)One pit latrine was completed at Lulamba HC III and is now fully functional
Non Standard Outputs:	NA	Not Applicable		Not Applicable
263201 LG Conditional grants (Capital)	30,000	13,288	44 %	6,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	13,288	44 %	6,644
External Financing:	0	0	0 %	0
Total:	30,000	13,288	44 %	6,644
Reasons for over/under performance:	Inadequate funding hinders proper project implementation in the District			
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	(1) One OPD block has been completed at Bubeke HC III	()	(1)One OPD block has been completed at Bubeke HC III
No of OPD and other wards rehabilitated	(1) Renovation of the staff house at Kalangala HC IV	(1) The staff house at Bwendero HC III has been renovated	()	(1)The staff house at Bwendero HC III has been 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	683,585	268,641	39 %	0
External Financing:	0	0	0 %	0
Total:	683,585	268,641	39 %	0
Reasons for over/under performance:	The funds sent to complete the Bubeke project were inadequate. We need an additional funding of UGX 250,000,000 to complete the project			
<i>Total For Health : Wage Rect:</i>	<i>3,210,435</i>	<i>3,191,838</i>	<i>99 %</i>	<i>1,067,423</i>
<i>Non-Wage Reccurent:</i>	<i>147,721</i>	<i>91,098</i>	<i>62 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>713,585</i>	<i>281,929</i>	<i>40 %</i>	<i>6,644</i>
<i>Donor Dev:</i>	<i>1,930,000</i>	<i>912,462</i>	<i>47 %</i>	<i>105,538</i>
<i>Grand Total:</i>	<i>6,001,741</i>	<i>4,477,327</i>	<i>74.6 %</i>	<i>1,179,605</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paying salaries to 151 primary teachers	Paying salaries for 151 primary teachers		Paying salaries to 151 primary teachers	Paying salaries for 151 primary teachers
211101 General Staff Salaries	1,300,971	1,125,175	86 %		107,292
Wage Rect:	1,300,971	1,125,175	86 %		107,292
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300,971	1,125,175	86 %		107,292
Reasons for over/under performance: Salaries duly paid					
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 Bujumba and Kyamuswa counties	(151) All upe teaching in upe schools in both bujumba and kyamuswa counties	()		(151)All upe teaching in upe schools in both bujumba and kyamuswa counties
No. of qualified primary teachers	(159) All teachers teaching in the 23 primary schools found in Bujumba and Kyamuswa counties	(151) All upe teaching in upe schools in both bujumba and kyamuswa counties	()		(151)All upe teaching in upe schools in both bujumba and kyamuswa counties
No. of pupils enrolled in UPE	(4550) All pupils studying in the 23 primary schools	(4555) All pupils in the 23 upe schools in the district	()		(4555)All pupils in the 23 upe schools in the district
No. of student drop-outs	(300) All pupils studying in the 23 primary schools	(250) All pupils in the 23 upe schools in the districtfund	()		(250)All pupils in the 23 upe schools in the district
Non Standard Outputs:	Teachers salaries and UPE paid	Paying their salaries and capitation grants into the bank accounts of the beneficiaries			Paying their salaries and capitation grants into the bank accounts of the beneficiaries
263367 Sector Conditional Grant (Non-Wage)	98,490	95,810	97 %		31,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,490	95,810	97 %		31,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,490	95,810	97 %		31,660

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds were duly expended as planned					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	kitchens constructed at bubeke, lulamba, lulamaba, Busanga, Bunyama, Bridge f Hope, Lwabaswa, Jaana, Sserinya and Playing fields constructed at bufumira, Kaganda, Kachanga, Bukasa, and Bukasa P/sch				
312104 Other Structures	1,322,105	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,322,105	0	0 %		0
Total:	1,322,105	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Kibanga P/Sch	(0) N/A		(0)	(0)N/A
No. of classrooms rehabilitated in UPE	(2) Bukasa, bunyama and lulamaba p/sch	(2) Bukasa Primary schools		(0)	(2)Bukasa Primary schools
Non Standard Outputs:	2 and 7 CLASSROOMS constructed and RENOVATED	Paying certified works only		7 CLASSROOMS RENOVATED AT KIBANGA	Paying certified works only
312101 Non-Residential Buildings	591,125	8,895	2 %		4,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	8,895	30 %		4,450
External Financing:	561,125	0	0 %		0
Total:	591,125	8,895	2 %		4,450
Reasons for over/under performance: Contractors duly paid					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(15) Completion of a 5 stance toilet at Kagulube, kinyamira and Bridge of hope	(15) Kagulube toilet at completed, Bubeke Toilet constructed which was collapsed during the rainy period, Kinymaira toilet constructed	()	(15)Kagulube toilet at completed, Bubeke Toilet constructed which was collapsed during the rainy period, Kinymaira toilet constructed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Kagulube toilet completed	Paying certified works		Paying certified works
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:	Money duly paid for as planned			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Retention of Kachanga, Mulabana, and lake victoria P/Schs and 1 house constructed at Bubeke	()	(1)Retention for lake Victoria, Kachnaga, Mulabana P/SCh	()
No. of teacher houses rehabilitated	(10) Buwazi, Kasekulo, Kibaale, Bufumira, Mazinga, lulamba , buwazi, kaganda and Jaana P/Sch	(20) Kaganda teacher houses renovated and kibaale, bufumira, bubeke, mazinga, buwazi primar schools	()	(12)Kaganda teacher houses renovated and kibaale, bufumira, bubeke, mazinga, buwazi primar schools
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	Paying certified works	Retention for lake Victoria, Kachnaga, Mulabana P/SCh	Paying certified works
312102 Residential Buildings	1,676,864	59,007	4 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,728	59,007	66 %	0
External Financing:	1,587,136	0	0 %	0
Total:	1,676,864	59,007	4 %	0

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

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	N/A	N/A	N/A	
312203 Furniture & Fixtures	135,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	135,000	0	0 %	0
Total:	135,000	0	0 %	0

Reasons for over/under performance: N/A

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		
211101 General Staff Salaries	715,125	717,809	100 %	201,366
Wage Rect:	715,125	717,809	100 %	201,366
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	715,125	717,809	100 %	201,366

Reasons for over/under performance:

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

No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(551) STUDENTS AT Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	(550)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(551)STUDENTS AT Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS
No. of teaching and non teaching staff paid	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30) Teachers at Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	(30)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(30)Teachers at Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS

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No. of students passing O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	(250)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(250)Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS
No. of students sitting O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300) Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	(300)Sserwanga Lwanga SSS, Bishop Dunstan SSS, Bukasa SSS
Non Standard Outputs:	USE and Salary paid	Paying UPE promptly	Paying USE promptly	Paying UPE promptly
263367 Sector Conditional Grant (Non-Wage)	121,737	81,158	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,737	81,158	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,737	81,158	67 %	0
Reasons for over/under performance:	funds duly paid as planned			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Dormitories constructed at Bukasa, sserwanga lwanga and Bishop Dunstan SSS	N/A		N/A
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:	N/A			
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 Seed secondary school	Administration block and other structures constructed at Kachanga P/SCh	Administration block and other structures constructed at Kachanga Seed secondary school
312101 Non-Residential Buildings	1,232,815	770,741	63 %	195,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,088,356	770,741	71 %	195,926
External Financing:	144,459	0	0 %	0
Total:	1,232,815	770,741	63 %	195,926

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds duly paid to contractor for certified works					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(6) school structures	() N/A		()	()N/A
Non Standard Outputs:	school structures constructed	N/A			N/A
312101 Non-Residential Buildings	369,323	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	369,323	0	0 %		0
Total:	369,323	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Bukasa, Sserwanga Lwanga and bishop dunstan	() Sserwanga Lwanga and Bishop Dunstan SSS		()	(3)Sserwanga Lwanga and Bishop Dunstan SSS
Non Standard Outputs:	Construction of teacher houses completed at Bukasa, Sserwanga Lwanga and bishop dunstan	Paying certified works			Paying certified works
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: Funds duly paid as planned					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(10) Ssesse farm institute	(10) Ssesse farm Institute		(10)Ssesse farm Institute	(10)Ssesse farm Institute
No. of students in tertiary education	(350) Ssesse farm institute	(350) Ssesse farm Institute		(350)Ssesse farm Institute	(350)Ssesse farm Institute
Non Standard Outputs:	Salaries and UPOLET Capitation grant paid for Ssesse Farm Institute	Paying salaries and capitation grant to the beneficiaries		Paying salaries and capitation grant for the institute	Paying salaries and capitation grant to the beneficiaries
211101 General Staff Salaries	269,290	128,896	48 %		34,235

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,069	120,046	67 %	0
Wage Rect:	269,290	128,896	48 %	34,235
Non Wage Rect:	180,069	120,046	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,359	248,942	55 %	34,235

Reasons for over/under performance: Funds duly dispatched to the benefiting accounts

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

N/A				
Non Standard Outputs:	Construction of a dormitory and a carpentry workshop completed	N/A		N/A
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: N/A

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

N/A				
Non Standard Outputs:	Salary for the DEO and SEO, paid stationery and monitoring of schools carried out	Paying the salary of the DEO, SEO and office attendant and promoting learning under COVID-19	Paying the salary of the DEO and SEO and monitoring and repairing the Vehicle	Paying the salary of the DEO, SEO and office attendant and promoting learning under COVID-19
211101 General Staff Salaries	47,192	43,637	92 %	12,102
227001 Travel inland	6,000	3,000	50 %	0
227004 Fuel, Lubricants and Oils	12,000	5,283	44 %	0
Wage Rect:	47,192	43,637	92 %	12,102
Non Wage Rect:	18,000	8,283	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,192	51,920	80 %	12,102

Reasons for over/under performance: funds duly paid to learning

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:		Salary for DIS and Inspector and inspection	.Salary for DIS and Inspector paid and learning under COVID-19 promoted	Salary for DIS and Inspector of schools and inspection carried out.	Salary for DIS and Inspector paid and learning under COVID-19 promoted
211101	General Staff Salaries	17,428	16,980	97 %	4,235
227001	Travel inland	8,000	7,776	97 %	0
227004	Fuel, Lubricants and Oils	19,697	13,457	68 %	4,924
	Wage Rect:	17,428	16,980	97 %	4,235
	Non Wage Rect:	27,697	21,233	77 %	4,924
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,125	38,213	85 %	9,159
Reasons for over/under performance:		Funds duly paid as planned			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	4,000	3,898	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,898	97 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,898	97 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Annual MDD competitions, setting and modulation conducted, regular school inspection conducted, MLA conducted, Plan to lower school costs implemented, annual athletic and games competitions conducted, school health clubs supported, school based deworming done, gender specific reproductive health done, qualitative and quantitative refresher training for the academic board, upgrading of teachers supported, training of school governing bodies done, and facilitating			
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	400,000	0	0 %	0

Reasons for over/under performance:

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

No. of SNE facilities operational	() identifying SNE childrens	(0) N/A	()	(0)N/A
No. of children accessing SNE facilities	(25) identifying SNE childrens	(0) N/A	(10)identifying SNE childrens	(0)N/A
Non Standard Outputs:	identifying children with SNE	N/A	identifying SNE childrens	N/A
227001 Travel inland	761	371	49 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	371	49 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761	371	49 %	187

Reasons for over/under performance: N/A

Capital Purchases

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078575 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	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	2,032,497	86 %		359,230
Non-Wage Reccurent:	450,754	330,799	73 %		36,771
GoU Dev:	1,216,084	838,643	69 %		200,376
Donor Dev:	5,806,000	0	0 %		0
Grand Total:	9,822,845	3,201,938	32.6 %		596,377

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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 12 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	96,414	97,564	101 %		25,456
Wage Rect:	96,414	97,564	101 %		25,456
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,414	97,564	101 %		25,456
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	N/A	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	287,192	38 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,390	287,192	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,390	287,192	38 %	0
Reasons for over/under performance: NA				
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	Compound maintained	Compound maintained	Compound 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: NA				
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>97,564</i>	<i>101 %</i>	<i>25,456</i>
<i>Non-Wage Reccurent:</i>	<i>759,390</i>	<i>287,192</i>	<i>38 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>855,804</i>	<i>384,756</i>	<i>45.0 %</i>	<i>25,456</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	3 months Salaries paid		Payment of Staff Salaries, Procurement of Office Consumables and Break Tea. Repair for office vehicles	Payment of Salaries, Procurement of Office consumables
211101 General Staff Salaries	54,716	50,819	93 %		13,633
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	277	14 %		0
228002 Maintenance - Vehicles	2,000	743	37 %		0
Wage Rect:	54,716	50,819	93 %		13,633
Non Wage Rect:	6,000	1,020	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,716	51,839	85 %		13,633
Reasons for over/under performance:	Activities fully achieved				
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	(2) Works fully supervised		(2)Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(2)Water coverage of District raised through supervision of WATSAN construction works at vKaazi Bugaba Water Supply System (Bufumira S/C)
No. of water points tested for quality	(12) Water quality assurance data bank secured	(0) Activity not planned for		(0)N/A	(0)Activity not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and	(4) DWSCC meeting held at District Headquarters		(1)Holding of DWSCC meetings to analyze water sanitation and	(1)Holding DWSCC meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		()	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		()	(9)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	10,234	6,079	59 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,234	6,079	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,234	6,079	59 %	0
Reasons for over/under performance:	Activity fully achieved			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Ensure functional water sources	(10) Rehabilitated sources. Kaya. Banda, Lulindi, Kamese (Bufumira S/C), Ddamba, Ntuwa (Kyamuswa S/C). Ttubi, Ssenero (Mugoye S/C)	(2)Ensure functional water sources	(2)Sources Rehabilitated at Ttubi Ssenero (Mugoye S/C)
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	10 systems repaired	N/A	Repair of piped water supply system
227001 Travel inland	8,000	3,800	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,800	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,800	48 %	0
Reasons for over/under performance:	Activity fully achieved			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Safe Sanitation and Hygiene practices in the Community	2 Home iprovement campaigns, 1 WATSAN baseline survey, 1 WATSAN radio talk sow held	Safe Sanitation and Hygiene practices in the Community	Home improvent campaigns, Baseline surveys and holding Radio talk shows on WATSAN done in Kaazi Bugaba (Bufumira S/C)
227001 Travel inland	20,000	9,990	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,990	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,990	50 %	0
Reasons for over/under performance:	Activity fully achieved			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of lujjabwa latrine	(1) 1 community toilet constructed	()		(1)Community toilet constructed at lujjabwa (Mazinga S/C)
Non Standard Outputs:	N/A	1 community toilet constructed			Construction of a community toilet at lujjabwa (Mazinga S/C)
312104 Other Structures	40,000	34,107	85 %		7,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	34,107	85 %		7,440
External Financing:	0	0	0 %		0
Total:	40,000	34,107	85 %		7,440
Reasons for over/under performance:	Activity fully done				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Kaazi Bugaba (Bufumira S/C) Water System	(1) 1 Kaazi Bugaba (Bufumira S/C) Phase 1 done	()		(1)Construction of Kaazi Bugaba Water Project Phase 1(Bufumira S/C)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Misonzi, Senero Water Systems	(2) Done at Senero and Ttubi (Mugoye S/C)	()		(0)N/A
Non Standard Outputs:	N/A	1 WATSAN works done Phase 1			WATSAN Construction works at Kaazi Bugaba (Bufumira S/C)
312104 Other Structures	226,805	222,204	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	226,805	222,204	98 %		0
External Financing:	0	0	0 %		0
Total:	226,805	222,204	98 %		0
Reasons for over/under performance:	Activity fully done				
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
N/A					
N/A					
N/A					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098202 Water production and treatment					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	54,716	50,819	93 %		13,633
<i>Non-Wage Reccurent:</i>	44,234	30,188	68 %		0
<i>GoU Dev:</i>	266,805	256,311	96 %		7,440
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	365,755	337,317	92.2 %		21,073

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid office maintained workplan & reports submitted to MoWE	12 months staff salaries paid 4 quarterly reports and 1 annual workplan prepared & submitted to MoWE & finance Office maintained		salaries paid office maintained workplan & reports submitted to MoWE	3 months staff salaries paid 1 quarterly report and annual workplan prepared & submitted to MoWE & finance Office maintained
211101 General Staff Salaries	183,251	179,483	98 %		42,576
221008 Computer supplies and Information Technology (IT)	451	230	51 %		110
224004 Cleaning and Sanitation	500	250	50 %		0
Wage Rect:	183,251	179,483	98 %		42,576
Non Wage Rect:	951	480	50 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,202	179,963	98 %		42,686
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	(0.5) ha planted in Town council, Bujjumba & Bufumira subcounties		(0.25)0.25ha of trees planted	(0.25)planted in Bujjumba & Town Council
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women participating in national tree planting days	(20) men and women participated in national tree planting days		(5)5 men and women participating in national tree planting days	(5) men and women participated in national tree planting days
Non Standard Outputs:	N/A	None		N/A	None
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		0
Reasons for over/under performance: The rising water levels of the lake disrupted transportation of tree seedlings from Masaka to Kalangala					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(20) community members trained in forest management in the district	(55) 55 community members trained in forest management in the district	(5)community members trained in forest management in the district	(1)Community members of funve - mazinga sub county trained in forest management
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0
Reasons for over/under performance: COVID 19 Pandemic disrupted the execution of planned activities				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance/inspections undertaken in the district	(5) Monitoring and compliance/inspections undertaken in funve-Mazinga sub county, Kyamuswa, Bufumira & Bujjumba sub counties	(1)monitoring and compliance/inspections undertaken in the district	(1)Monitoring and compliance/inspections undertaken in funve-Mazinga sub county
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	6,000	1,503	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,503	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,503	25 %	0
Reasons for over/under performance: None				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Formulating and training wetland mgt committees in Kyamuswa	(4) Communities trained in wetland management in Bufumira & Kyamuswa sub counties	(1)Formulating and training wetland mgt committees in Kyamuswa	(1)Communities trained in wetland management in Bufumira sub county
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	1,528	1,140	75 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,528	1,140	75 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528	1,140	75 %	382
Reasons for over/under performance: inadequate funding				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(20) community members trained in ENR monitoring	(55) Community members trained in ENR monitoring in Kaaya, Kachanga, Bubembe, Bunyama, Mawala, Kachungwa & Katooke	(5)community members trained in ENR monitoring	(5)Community members trained in ENR monitoring
Non Standard Outputs:	N/A	None	N/A	None
221002 Workshops and Seminars	11,520	0	0 %	0
227001 Travel inland	6,480	1,500	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,500	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	1,500	8 %	0
Reasons for over/under performance:	None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) compliance surveys undertaken in the district	(6) Compliance monitoring undertaken in Kaaya, Kachanga, Bubembe Kasekullo, Bunyama, Bujjumba, Mazinga & Kyamuswa sub counties	(1)compliance surveys undertaken in the district	(2)Compliance monitoring undertaken in Kaaya, Kachanga, Bubembe Bunyama, Bujjumba, Mazinga & Kyamuswa sub counties
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	8,000	3,405	43 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,405	43 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,405	43 %	1,137
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	(2) Follow up on Processing of land title for the proposed seed school in Mulabana	(1) Land disputes settled, institutional land surveyed and titled Districtwide	(1)Follow up on Processing of land title for the proposed seed school in Mulabana
Non Standard Outputs:	N/A	None	N/A	None
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0

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227001	Travel inland	14,000	7,400	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,650	48 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,650	48 %	0
Reasons for over/under performance:		None			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		District infrastructure planned	inspecting the resettlement of displaced community of Kaaya by rising lake water levels & inspecting infrastructure developments	District infrastructure planned	inspecting the resettlement of displaced community of Kaaya by rising lake water levels
227001	Travel inland	4,000	100	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	100	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	100	3 %	0
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		183,251	179,483	98 %	42,576
Non-Wage Reccurent:		64,479	20,778	32 %	1,629
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		247,730	200,261	80.8 %	44,205

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	12 youth groups mobilised and supported financially by revolving fund Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.		Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.	Youth Council supported to implement the youth activities People with Disabilities groups supported to implement income generating activities. Women Council supported to implement women activities.
224006 Agricultural Supplies	300,000	131,240	44 %		0
227001 Travel inland	15,226	11,115	73 %		3,806
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,226	142,355	45 %		3,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,226	142,355	45 %		3,806
Reasons for over/under performance:	No challenges				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 department meetings held 7 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	01 department meetings held 01 community sensitization meetings on children rights and gender based violence held. child neglect cases settled		01 department meetings held 01 community sensitization meetings on children rights and gender based violence held. child neglect cases settled	01 department meetings held 01 community sensitization meetings on children rights and gender based violence held. child neglect cases settled
227001 Travel inland	4,000	2,865	72 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,865	72 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,865	72 %	1,000

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	() 20 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	()10 Youth interest Groups to be reached under YLP program., * 20 youth groups mobilised and formally registered, *Training 10 youths committees under YLP
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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: NA

Output : 108109 Support to Youth Councils

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

NA

227001 Travel inland	1,580	1,020	65 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	1,020	65 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,580	1,020	65 %	380

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		12 missing children resettled and reunited with their families. 16 vulnerable house holds received basic support. 80 domestic violence cases resolved and concluded.	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.	03 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	6,000	300 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	6,000	300 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	6,000	300 %	500
Reasons for over/under performance:		No challenges			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 STAFF SALARIES PAID			
211101	General Staff Salaries	112,973	114,714	102 %	30,427
	Wage Rect:	112,973	114,714	102 %	30,427
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	112,973	114,714	102 %	30,427
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		112,973	114,714	102 %	30,427
Non-Wage Reccurent:		340,806	155,981	46 %	5,686
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		453,779	270,695	59.7 %	36,113

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salary for 04 officers paid for 12 months paid Consultation visits made to Ministries and agencies workshops attended in various ministries and Agencies	Salary for 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 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 04 months paid Consultation visits made to Ministries and agencies workshops attended in various ministries and Agencies
211101 General Staff Salaries	91,172	92,406	101 %		26,577
Wage Rect:	91,172	92,406	101 %		26,577
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,172	92,406	101 %		26,577
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Annual work plans produced, Internal assessment conducted, PBS reports produced LGMSD report produced at the District Headquarters and at sub counties sub county development plans 07 numbers produced, Development of parish plans done Budget conference held Lower Local Councils supported in planning.	() Annual work plans produced, Internal assessment conducted, Final budget estimates coordinated and produced		()Annual work plans produced, Internal assessment conducted, Final budget estimates coordinated and produced	()Annual work plans produced, Internal assessment conducted, Final budget estimates coordinated and produced
No of Minutes of TPC meetings	() District Technical Planning Committee meeting held.	() 3 DTPC minutes recorded and action points taken		()	()3 DTPC minutes recorded and action points taken
Non Standard Outputs:	NA	na		NA	na
227001 Travel inland	26,000	4,644	18 %		0

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227004 Fuel, Lubricants and Oils	7,000	339	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	4,983	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	4,983	15 %	0
Reasons for over/under performance: Meeting was a problem due to covid pandemic				
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	6,186	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,186	77 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,186	77 %	0
Reasons for over/under performance: Accessing the population was had due to restrictions in movement				
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 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,181	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,181	36 %	0
Reasons for over/under performance: movement was restricted due to Covid-19 pandemic				
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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,001	3,500	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,001	3,500	39 %	0
Reasons for over/under performance: No challenges				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operation and maintenance of the Planning Department office done. Anti virus procured		Operation and maintenance of the Planning Department office done. Anti virus procured	
224004 Cleaning and Sanitation	2,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,870	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of sector plans and all development projects conducted and reports produced		Monitoring and Evaluation of sector plans and all development projects conducted and reports produced	
227001 Travel inland	44,938	22,331	50 %	1,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,685	52 %	0
Gou Dev:	4,938	1,646	33 %	1,646
External Financing:	0	0	0 %	0
Total:	44,938	22,331	50 %	1,646
Reasons for over/under performance: Movements were restricted due to COVID -19 pandemic				
Total For Planning : Wage Rect:	91,172	92,406	101 %	26,577
Non-Wage Reccurent:	98,871	37,535	38 %	0
GoU Dev:	4,938	1,646	33 %	1,646
Donor Dev:	0	0	0 %	0
Grand Total:	194,982	131,587	67.5 %	28,223

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Quarter4

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	4 department meetings held; 7DTPC meetings attended; 3 DEC meetings attended 2 Sector committee meetings attended		1 department meeting held; 3 District technical planning committee meeting attended; 1 District Executive committee meeting attended; 1 Sectoral committee meeting attended; Office tools and stationary procured; 1 CPD seminar attended.	1 department meeting held; 1 meeting attended; 1 DEC meeting attended; 0 Sector committee meeting attended Office tools and stationary procured 0 CPD seminar attended.
211101 General Staff Salaries	53,490	31,481	59 %		6,330
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %		0
222001 Telecommunications	450	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	2,500	1,875	75 %		0
227004 Fuel, Lubricants and Oils	2,450	622	25 %		0
228002 Maintenance - Vehicles	1,000	200	20 %		0
Wage Rect:	53,490	31,481	59 %		6,330
Non Wage Rect:	10,000	3,047	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,490	34,529	54 %		6,330
Reasons for over/under performance:	Lockdown due to the covid19 pandemic attributed to under performance on some of the planned outputs.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(16) - Department audits - Sub county audits -Health center audits - Primary schools audits - Secondary schools audits -Preparation of quarterly audit reports at District headquarters, Sub-counties, schools and Health Units. - Administrative Units' audits, review of value for money audits, special audits.	(13) 4 departments audit conducted; 4 sub county audits conducted; 3 health units audits conducted; 1 primary schools audit conducted; 1 secondary schools audit conducted. 4 Quarterly audit reports prepared and submitted.	(0) 1 departments audit conducted; 1 Sub counties audit conducted 1 health centers audit conducted; 1 administrative units audit conducted. Quarterly audit report produced. District headquarter, sub counties, health centers and selected villages.	(3) 1 departments audit conducted at district headquarters; 1 sub county audit conducted at: Bubeke, Mazinga, Bufumira, and Kyamuswa sub counties; 1 Health Units audit conducted at: Mugoye, Bwendero, Bumangi, Bubeke, Bukasa and Lujjabwa health facilities 1 Quarterly audit report produced and submitted.
Non Standard Outputs:	- Special investigations	0	1 Value for Money review conducted.	0
227001 Travel inland	4,200	2,100	50 %	0
227004 Fuel, Lubricants and Oils	9,800	4,900	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	0
Reasons for over/under performance:	Lockdown due to the covid19 pandemic attributed to under performance in quarter 4 due to limited movements.			
Total For Internal Audit : Wage Rect:	53,490	31,481	59 %	6,330
Non-Wage Reccurent:	24,000	10,047	42 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	77,490	41,529	53.6 %	6,330

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months		01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months	01 Trade associations formed. 10 businesses registered with URBS salaries paid for 02 Officers for 3 months
211101 General Staff Salaries	35,002	22,817	65 %		5,157
227001 Travel inland	2,487	1,243	50 %		0
Wage Rect:	35,002	22,817	65 %		5,157
Non Wage Rect:	2,487	1,243	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,489	24,060	64 %		5,157
Reasons for over/under performance: Low funding					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	5 Business entrepreneurs trained per sub county in Business management.	1 Business entrepreneur trained per sub county in Business management.		1 Business entrepreneur trained per sub county in Business management.	1 Business entrepreneur trained per sub county in Business management.
227001 Travel inland	5,486	2,743	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,486	2,743	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,486	2,743	50 %		0
Reasons for over/under performance: Low challenge					
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.	03Tones of farm products accessed market Increased production of 5% farm products for market.		03Tones of farm products accessed market Increased production of 5% farm products for market.	03Tones of farm products accessed market Increased production of 5% farm products for market.

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227001 Travel inland	7,000	2,500	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	0

Reasons for over/under performance: Low funding

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	udits 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	udits 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	4,500	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,500	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,500	45 %	0

Reasons for over/under performance: Low funding

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	07 tourism sites profiled. 8 Accommodation facilities supervised and workers trained. 04 Community tourism groups formed. 06 Tourism products developed and rolled out. payment of salary to 01 officer for 12 months	03 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	03 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	03 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
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211101 General Staff Salaries	9,582	7,252	76 %	1,840
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227001 Travel inland	8,000	3,600	45 %	0
Wage Rect:	9,582	7,252	76 %	1,840
Non Wage Rect:	8,000	3,600	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,582	10,852	62 %	1,840
Reasons for over/under performance: low funding				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Small scale industries profiled. Small industries accredited and acquired standards. Small scale Local produced products markets accessed.	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: Low funding				
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	826	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	826	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	826	41 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development :	44,584	30,068	67 %	6,996
Wage Rect:				
Non-Wage Reccurent:	36,973	15,912	43 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	81,557	45,980	56.4 %	6,996

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuswa				2,878,988	18,034
Sector : Education				2,839,807	6,990
Programme : Pre-Primary and Primary Education				1,673,266	6,990
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,130	2,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	Buwanga	Sector Conditional Grant (Non-Wage)		3,510	0
BUWAZI P.S.	Buzingo	Sector Conditional Grant (Non-Wage)		2,334	778
KAGANDA LEARNING CENTRE	Buzingo	Sector Conditional Grant (Non-Wage)		5,286	1,762
Capital Purchases					
Output : Classroom construction and rehabilitation				30,000	4,450
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buwanga Bukasa P/Sh	Sector Development - Grant		30,000	4,450
Output : Teacher house construction and rehabilitation				1,632,136	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Buzingo Buwazi P/Sch and others	External Financing ,		1,587,136	0
Building Construction - Staff Houses-263	Buwanga Kaganda P/Sch	Sector Development , Grant		45,000	0
Programme : Secondary Education				1,066,541	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				232,884	0
Item : 312102 Residential Buildings					
Building Construction - Students Hostel-267	Buwanga Bukasa SSS	External Financing		232,884	0
Output : Administration block rehabilitation				369,323	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Buwanga Bukasa	External Financing		369,323	0
Output : Teacher house construction				464,334	0
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses- 263	Buzingo Kyamuswa	External Financing	464,334	0
Programme : Special Needs Education			100,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buzingo Bukasa p/sc	External Financing	100,000	0
Sector : Health			39,181	11,044
Programme : Primary Healthcare			39,181	11,044
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	6,644
Item : 263201 LG Conditional grants (Capital)				
Bukasa Health Centre IV	Buzingo Bukasa Health Centre IV	District Discretionary Development Equalization Grant	30,000	6,644
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

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LWABASWA P.S	Bunyama	Sector Conditional Grant (Non-Wage)	2,310	770
ST. VICTOR MULABANA P.S.	Mulabana	Sector Conditional Grant (Non-Wage)	5,010	1,670
Capital Purchases				
Output : Latrine construction and rehabilitation			61,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bujjumba Kinyamira and Mazinaga P/sch	External Financing	61,804	0
Sector : Health			16,942	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	643,443
Sector : Education			986,076	643,443
Programme : Pre-Primary and Primary Education			158,246	643,443
Higher LG Services				
Output : Primary Teaching Services			0	638,361
Item : 211101 General Staff Salaries				
-	Kayunga	Sector Conditional Grant (Wage)	0	638,361
-	Kagulube salary for upe teachers	Sector Conditional Grant (Wage)	0	638,361
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

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagulube Kagulube p/sch	Sector Development Grant	8,000	0
Output : Provision of furniture to primary schools			135,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kagulube Kagulube and others	External Financing	135,000	0
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

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Programme : Primary Healthcare			7,606	3,700
Lower Local Services				
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	2,786,243
Sector : Education			51,424	27,011
Programme : Pre-Primary and Primary Education			51,424	27,011
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,696	3,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBEKE P.S.	Bubeke	Sector Conditional Grant (Non-Wage)	3,246	2,164
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	2,759,233
Programme : Primary Healthcare			674,503	2,759,233
Higher LG Services				
Output : District healthcare management services			0	2,240,377
Item : 211101 General Staff Salaries				

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-	Jaana	Sector Conditional Grant (Wage)	0	2,240,377
Lower Local Services				
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	506,856
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bubeke Bubeke	Sector Development Grant	Site at Internal Plastering- 650,000	506,856
LCIII : Bufumira			2,653,836	570,098
Sector : Education			2,429,229	551,366
Programme : Pre-Primary and Primary Education			1,340,873	7,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,768	7,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA P.S	Bufumira	Sector Conditional Grant (Non-Wage)	3,210	2,140
KAKYANGA P/S	Lulamba	Sector Conditional Grant (Non-Wage)	4,086	1,362
KITOBO ISLAND INFANT & P.S	Lulamba	Sector Conditional Grant (Non-Wage)	2,778	926
LULAMBA P.S.	Lulamba	Sector Conditional Grant (Non-Wage)	8,694	2,898
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,322,105	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lulamba Lwabaswa and Lwabaswa and bufumira and others	External Financing	1,322,105	0
Programme : Secondary Education			1,088,356	544,040
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,088,356	544,040
Item : 312101 Non-Residential Buildings				
Kachanga seed sch	Lulamba Kachanga	Sector Development - Grant	0	348,115

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Building Construction - Schools-256	Lulamba Kachanga and Sserwnga Lwanga SSS	Sector Development - Grant	1,088,356	195,926
Sector : Health			27,801	18,732
Programme : Primary Healthcare			27,801	18,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,801	8,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,999	3,400
MAZINGA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,999	3,400
MULABANA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,803	1,850
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	10,082
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Bufumira Bufumira and Lulamba	Sector Development - Grant	10,000	10,082
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalangala Zone B town council	District Discretionary Development Equalization Grant	217	0
Output : Slaughter slab construction			9,520	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalangala Zone A Kibanag	District Discretionary Development Equalization Grant	9,520	0
Sector : Works and Transport			746,390	22,345
Programme : District, Urban and Community Access Roads			746,390	22,345
Lower Local Services				
Output : District and Community Access Roads Maintenance			746,390	22,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Engineer	Kalangala Zone A Bujumba County Roads	Other Transfers from Central Government	335,022	0
District Engineer Office	Kalangala Zone A District Engineer Office	Other Transfers from Central Government	153,202	0
Kalangala Town Council	Kalangala Zone B District Engineer Operation,TC Roads	Other Transfers from Central Government	129,938	22,345
District Engineer	Kalangala Zone A Kyamuswa Roads and CAR	Other Transfers from Central Government	128,228	0
Sector : Education			787,658	346,254
Programme : Pre-Primary and Primary Education			571,655	3,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,530	3,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANGA P.S.	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	10,530	3,510
Capital Purchases				
Output : Classroom construction and rehabilitation			561,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Kalangala Zone A Kibanga and others	External Financing	561,125	0
Programme : Secondary Education			216,003	342,744
Higher LG Services				
Output : Secondary Teaching Services			0	318,896

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

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Higher LG Services				
Output : Primary Teaching Services			0	291,324
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	291,324
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,274	6,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWA PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,322	774
KASEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,622	1,874
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