
Vote:515 Kalangala District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KYOMYA FRIDAY

Date: 19/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	624,837	206,835	33%
Discretionary Government Transfers	2,379,539	1,248,443	52%
Conditional Government Transfers	11,883,272	6,776,641	57%
Other Government Transfers	2,018,927	542,299	27%
External Financing	2,000,000	537,920	27%
Total Revenues shares	18,906,575	9,312,138	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,930,459	858,570	486,583	44%	25%	57%
Finance	356,299	134,521	134,521	38%	38%	100%
Statutory Bodies	458,631	208,327	207,315	45%	45%	100%
Production and Marketing	1,908,414	724,456	612,268	38%	32%	85%
Health	5,746,705	2,959,954	2,821,221	52%	49%	95%
Education	5,550,446	2,930,167	1,653,457	53%	30%	56%
Roads and Engineering	747,157	609,709	609,709	82%	82%	100%
Water	450,699	285,652	285,519	63%	63%	100%
Natural Resources	792,950	105,851	105,850	13%	13%	100%
Community Based Services	592,791	85,023	85,023	14%	14%	100%
Planning	234,687	89,975	89,975	38%	38%	100%
Internal Audit	67,453	28,999	28,999	43%	43%	100%
Trade Industry and Local Development	69,884	24,500	24,500	35%	35%	100%
Grand Total	18,906,575	9,045,703	7,144,938	48%	38%	79%
<i>Wage</i>	9,128,269	4,839,761	4,444,394	53%	49%	92%
<i>Non-Wage Recurrent</i>	5,096,289	1,939,415	1,578,334	38%	31%	81%
<i>Domestic Devt</i>	2,682,017	1,766,427	622,110	66%	23%	35%
<i>Donor Devt</i>	2,000,000	500,100	500,100	25%	25%	100%

Vote:515 Kalangala District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District received total local revenue of 206,835,000 at 33% underperformance, Discretionary Government Transfers 1,248,443,000 at an under performance of 52% for the quarter, Conditional Government transfers = 6,776,644,000 at an underperformance of 57%. Other Governments Transfers = 542,299,000 at an underperformance of 27%, External funding = 537,920,000 at an underperformance of 27% . Total Revenue shares stood at 9,312,138,000 at overperformance Of 49% Distribution releases to departments was 7,144,938,000 at 48% underperformance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	624,837	206,835	33 %
Local Services Tax	50,965	13,261	26 %
Local Hotel Tax	9,710	3,663	38 %
Application Fees	6,617	0	0 %
Business licenses	57,702	8,683	15 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	7,378	4,812	65 %
Royalties	2,100	1,107	53 %
Park Fees	274,300	66,053	24 %
Property related Duties/Fees	6,300	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	156,130	98,147	63 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	525	510	97 %
Registration of Businesses	0	598	0 %
Inspection Fees	39,500	925	2 %
Market /Gate Charges	4,410	0	0 %
Other Fees and Charges	4,200	1,150	27 %
Quarry Charges	5,000	7,928	159 %
2a. Discretionary Government Transfers	2,379,539	1,248,443	52 %
District Unconditional Grant (Non-Wage)	421,440	210,720	50 %
Urban Unconditional Grant (Non-Wage)	29,455	14,728	50 %
District Discretionary Development Equalization Grant	335,069	223,379	67 %
Urban Unconditional Grant (Wage)	91,699	45,849	50 %
District Unconditional Grant (Wage)	1,484,907	742,454	50 %
Urban Discretionary Development Equalization Grant	16,969	11,312	67 %
2b. Conditional Government Transfers	11,883,272	6,776,641	57 %
Sector Conditional Grant (Wage)	7,551,663	4,108,999	54 %
Sector Conditional Grant (Non-Wage)	1,291,895	749,532	58 %
Sector Development Grant	2,310,177	1,540,118	67 %
Transitional Development Grant	19,802	13,201	67 %

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Pension for Local Governments	311,897	165,871	53 %
Gratuity for Local Governments	397,838	198,919	50 %
2c. Other Government Transfers	2,018,927	542,299	27 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	1,170,600	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	542,327	542,299	100 %
Uganda Women Entrepreneurship Program(UWEP)	117,000	0	0 %
Parish Community Associations (PCAs)	189,000	0	0 %
3. External Financing	2,000,000	537,920	27 %
Rakai Health Sciences Programme (RHSP)	1,000,000	370,000	37 %
Global Fund for HIV, TB & Malaria	600,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	167,920	112 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	70,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	0	0 %
Total Revenues shares	18,906,575	9,312,138	49 %

Cumulative Performance for Locally Raised Revenues

The District received 97,617.000 against the planned 156,209.318 at an underperformance of 62%, this is due to low collections for landing fees/parking fees due to the covid 19 pandemic.

Cumulative Performance for Central Government Transfers

The district received discretionary transfers to the tune of 624,221,271 against the planned 594,884,782 at 104 overperformance, this was due to increase in releases in DDEG.

the district received conditional transfers to the tune of 3,382,203,814 against the planned 2,970,818.109 at an over performance of 113%, this was due to in sector conditional grants Wage for education and DDEG for lower local Government.

Cumulative Performance for Other Government Transfers

The Department realised 268,044.000 against the 504,731,649 at an underperformance of 53%, this was due to non release of funds from Parish Community Association, FarmIncome Enhancementand Forest Conservation.

Cumulative Performance for External Financing

The district performed at 41% underperformance. This was so due to non release of GIZ funds as the donors preferred to go direct procurement and also funds delay for malaria.

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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	1,374,162	590,304	43 %	343,540	301,453	88 %
District Production Services	534,253	21,964	4 %	133,563	11,536	9 %
Sub- Total	1,908,414	612,268	32 %	477,104	312,989	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	637,157	589,274	92 %	159,289	293,246	184 %
District Engineering Services	110,000	20,435	19 %	27,500	20,435	74 %
Sub- Total	747,157	609,709	82 %	186,789	313,681	168 %
Sector: Trade and Industry						
Commercial Services	69,884	24,500	35 %	17,471	14,316	82 %
Sub- Total	69,884	24,500	35 %	17,471	14,316	82 %
Sector: Education						
Pre-Primary and Primary Education	2,427,919	898,024	37 %	606,980	478,655	79 %
Secondary Education	2,480,875	517,927	21 %	620,219	336,403	54 %
Skills Development	449,359	143,976	32 %	112,340	102,481	91 %
Education & Sports Management and Inspection	192,293	93,531	49 %	48,073	47,307	98 %
Sub- Total	5,550,446	1,653,457	30 %	1,387,611	964,847	70 %
Sector: Health						
Primary Healthcare	2,430,209	643,090	26 %	607,552	302,035	50 %
Health Management and Supervision	3,316,496	2,178,130	66 %	829,124	1,166,193	141 %
Sub- Total	5,746,705	2,821,221	49 %	1,436,676	1,468,229	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	450,699	285,519	63 %	112,675	145,283	129 %
Natural Resources Management	792,950	105,850	13 %	198,237	54,102	27 %
Sub- Total	1,243,649	391,369	31 %	310,912	199,385	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	592,791	85,023	14 %	148,198	40,196	27 %
Sub- Total	592,791	85,023	14 %	148,198	40,196	27 %
Sector: Public Sector Management						
District and Urban Administration	1,930,459	486,583	25 %	482,615	239,496	50 %
Local Statutory Bodies	458,631	207,315	45 %	114,658	108,523	95 %
Local Government Planning Services	234,687	89,975	38 %	58,672	45,306	77 %
Sub- Total	2,623,777	783,872	30 %	655,944	393,324	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	356,299	134,521	38 %	89,075	69,929	79 %
Internal Audit Services	67,453	28,999	43 %	16,863	15,756	93 %

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	<i>Sub- Total</i>	<i>423,752</i>	<i>163,519</i>	<i>39 %</i>	<i>105,938</i>	<i>85,685</i>	<i>81 %</i>
Grand Total		18,906,575	7,144,938	38 %	4,726,644	3,792,652	80 %

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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	1,709,449	683,559	40%	427,362	372,852	87%
District Unconditional Grant (Non-Wage)	100,013	28,000	28%	25,003	28,000	112%
District Unconditional Grant (Wage)	355,851	223,734	63%	88,963	114,150	128%
Gratuity for Local Governments	397,838	198,919	50%	99,460	99,460	100%
Locally Raised Revenues	50,280	21,000	42%	12,570	21,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	389,624	46,035	12%	97,406	22,345	23%
Other Transfers from Central Government	12,248	0	0%	3,062	0	0%
Pension for Local Governments	311,897	165,871	53%	77,974	87,897	113%
Urban Unconditional Grant (Wage)	91,699	0	0%	22,925	0	0%
Development Revenues	221,010	175,011	79%	1,307,866	119,671	9%
District Discretionary Development Equalization Grant	6,000	52,730	879%	1,500	52,001	3467%
Multi-Sectoral Transfers to LLGs_Gou	215,010	122,281	57%	1,306,366	67,670	5%
Total Revenues shares	1,930,459	858,570	44%	1,735,228	492,522	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	447,550	223,734	50%	111,887	114,150	102%
Non Wage	1,261,900	258,860	21%	315,475	122,086	39%
Development Expenditure						
Domestic Development	221,010	3,989	2%	55,252	3,260	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,930,459	486,583	25%	482,615	239,496	50%
C: Unspent Balances						
Recurrent Balances		200,965	29%			

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Wage	0		
Non Wage	200,965		
Development Balances	171,022	98%	
Domestic Development	171,022		
External Financing	0		
Total Unspent	371,987	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenues both recurrent and development revenues. The department received 372,852,000 against the planned 427,362,000 for non wage at an under performance of 87%, it also received 119,671,000 against the planned 1,307,866,000 Development funds at 9% under performance.

Reasons for unspent balances on the bank account

The unspent balances for non wage was due to non release of Local Revenues to lower local Governments by close of the quarter and the Development funds are transfers which had not been transferred to lower local governments by close of the quarters .

Highlights of physical performance by end of the quarter

Pay rolls printed and displayed on notice board

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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	353,299	131,521	37%	88,325	69,929	79%
District Unconditional Grant (Non-Wage)	31,571	9,083	29%	7,893	5,000	63%
District Unconditional Grant (Wage)	212,494	105,743	50%	53,124	53,234	100%
Locally Raised Revenues	109,234	16,695	15%	27,309	11,695	43%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	356,299	134,521	38%	89,075	69,929	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,494	105,743	50%	53,124	53,234	100%
Non Wage	140,805	25,778	18%	35,201	16,695	47%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,299	134,521	38%	89,075	69,929	79%
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 received 69,929,000 for non wage recurrent against 88,325,000 planned at 79%, the department did not get development funds. the total revenue shares stood at 79% underperformance.

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Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Procurement of Revenue collection materials

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,631	205,327	45%	113,908	109,535	96%
District Unconditional Grant (Non-Wage)	145,931	67,817	46%	36,483	27,180	75%
District Unconditional Grant (Wage)	211,700	93,532	44%	52,925	55,355	105%
Locally Raised Revenues	98,000	43,978	45%	24,500	27,000	110%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	458,631	208,327	45%	114,658	109,535	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,700	93,532	44%	52,925	55,355	105%
Non Wage	243,931	110,783	45%	60,983	53,168	87%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,631	207,315	45%	114,658	108,523	95%
C: Unspent Balances						
Recurrent Balances						
		1,012	0%			
Wage		0				
Non Wage		1,012				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,012	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received non wage to the tune of 109,535,000 against the planned 113,908,000 at an under performance of 96%. The department did not receive development funds. and total revenue shares was 96% underperformance.

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Reasons for unspent balances on the bank account

The 1,012,000 unspent balances was for stationery which had not been procured by the end of the quarter.

Highlights of physical performance by end of the quarter

Council minutes, standing committee minutes, and Executive Minutes

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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	1,836,345	676,410	37%	459,086	338,205	74%
District Unconditional Grant (Wage)	17,245	0	0%	4,311	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	462,280	0	0%	115,570	0	0%
Sector Conditional Grant (Non-Wage)	478,990	239,495	50%	119,747	119,747	100%
Sector Conditional Grant (Wage)	873,830	436,915	50%	218,458	218,458	100%
Development Revenues	72,070	48,047	67%	18,017	24,023	133%
Sector Development Grant	72,070	48,047	67%	18,017	24,023	133%
Total Revenues shares	1,908,414	724,456	38%	477,104	362,228	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	891,075	421,974	47%	222,769	212,770	96%
Non Wage	945,270	161,505	17%	236,317	85,810	36%
Development Expenditure						
Domestic Development	72,070	28,789	40%	18,017	14,409	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,908,414	612,268	32%	477,104	312,989	66%
C: Unspent Balances						
Recurrent Balances		92,931	14%			
Wage		14,941				
Non Wage		77,989				
Development Balances		19,258	40%			
Domestic Development		19,258				
External Financing		0				
Total Unspent		112,189	15%			

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Summary of Workplan Revenues and Expenditure by Source

There was under performance on the expenditure due to the fact that funds for Parish Development Model were not all utilised awaiting the final guidelines. The funds under the National Oil Palm Project (other Govt transfers) were not released during the first quarter. There was also balance under wage due the fact that two staff i.e Vermin Control officer and Veterinary Officer are yet to be recruited

Reasons for unspent balances on the bank account

The reason for the unspent balance is due to the funds for the Parish Development Model that was not utilized awaiting the final guidelines. The funds under the National Oil Palm Project (other Govt transfers) were not released during the first quarter. There was also balance under wage due the fact that two staff i.e Vermin Control officer and Veterinary Officer are yet to be recruited

Highlights of physical performance by end of the quarter

16 crop disease surveillance and control, 4555 farmers received agric. Exe. advisory services 12 model homes supported with agric inputs 2 Technologies adopted per HH, 52,008 birds vaccinated against NCD, GD and FD. 900 Cows treated against Trypanosomiasis, 12 disease surveillance activities conducted, 62 fisheries inspections made, 34 fisheries quality assurance visits conducted, 55% farmers practicing commercial agriculture 2 sterilisers procured, 793 doses of NCD Vaccine, 1 Mukene drying rack procured and established, 10 bee hives and 8 bee hives stand, 1 Plastic mesh 1 Tse Tse fly survey conducted 10 farmers groups trained for alternative livelihoods

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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	3,542,172	2,289,012	65%	885,543	1,216,310	137%
District Unconditional Grant (Non-Wage)	10,000	2,027	20%	2,500	2,027	81%
Locally Raised Revenues	9,600	4,719	49%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	206,076	290,850	141%	51,519	51,991	101%
Sector Conditional Grant (Wage)	3,316,496	1,991,416	60%	829,124	1,162,292	140%
Development Revenues	2,204,533	670,942	30%	551,133	296,782	54%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	1,930,000	487,920	25%	482,500	205,271	43%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	274,533	183,022	67%	68,633	91,511	133%
Total Revenues shares	5,746,705	2,959,954	52%	1,436,676	1,513,092	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,316,496	1,989,330	60%	829,124	1,166,193	141%
Non Wage	225,676	297,597	132%	56,419	54,019	96%
Development Expenditure						
Domestic Development	274,533	46,374	17%	68,633	42,745	62%
External Financing	1,930,000	487,920	25%	482,500	205,271	43%
Total Expenditure	5,746,705	2,821,221	49%	1,436,676	1,468,229	102%
C: Unspent Balances						
Recurrent Balances						
		2,085	0%			
Wage		2,086				
Non Wage		0				
Development Balances						
		136,648	20%			
Domestic Development		136,648				
External Financing		0				
Total Unspent		138,733	5%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter 2, the department received recurrent revenues non wage to the tune of 1,216,310,000 against the planned 885,543,000 at an underperformance of 137%, this is because of the unspent balances from the first quarter. The department received Development funds to the tune of 296,782,000 against the planned 551,133,000 at an underperformance of 54%, and the total revenue shares stood at 1,513,092,000 against 1,436,676,000 at 105% due to unspent balances from quarter one.

Reasons for unspent balances on the bank account

During Quarter 2, There was unspent balances of 136,648,000 for development and this was for construction of the latrines at Kasekulo and Bubeke subcounty. the 2,056,000 unspent was for bank charges.

Highlights of physical performance by end of the quarter

We continued to implement a sustained Primary Health care package across all our 16 Health centres in the District. The details of the achievements are as per the standard outputs displayed already. Secondly, we implemented a comprehensive HIV/AIDS care service across all our 10 Accredited ART sites with the support of the Rakai Health Sciences Program Under Infrastructure, we started on the procurement process for the Construction of a Five stance Pit latrine at Kasekulo HC II as well as remodeling of the waiting shed at Lulamba HC III to convert it into clinical rooms. Under Covid-19 interventions we implemented activities that led to the Control of the pandemic. These included mass covid vaccination as well as the routine vaccinations for Covid-19. We also implemented a national Mass Polio Campaign where we achieved a target of 103%. We also strengthened COVID 19 accelerated vaccination to all the eligible people.

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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	3,928,883	1,849,125	47%	982,221	840,334	86%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	56,491	0	0%	14,123	0	0%
Locally Raised Revenues	4,686	0	0%	1,172	0	0%
Sector Conditional Grant (Non-Wage)	505,369	168,456	33%	126,342	0	0%
Sector Conditional Grant (Wage)	3,361,337	1,680,668	50%	840,334	840,334	100%
Development Revenues	1,621,563	1,081,042	67%	405,391	540,521	133%
Sector Development Grant	1,621,563	1,081,042	67%	405,391	540,521	133%
Total Revenues shares	5,550,446	2,930,167	53%	1,387,611	1,380,855	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,417,828	1,302,329	38%	854,457	646,567	76%
Non Wage	511,055	87,342	17%	127,764	81,287	64%
Development Expenditure						
Domestic Development	1,621,563	263,786	16%	405,391	236,993	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,550,446	1,653,457	30%	1,387,611	964,847	70%
C: Unspent Balances						
Recurrent Balances		459,454	25%			
Wage		378,340				
Non Wage		81,114				
Development Balances		817,255	76%			
Domestic Development		817,255				
External Financing		0				
Total Unspent		1,276,709	44%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The performance on the revenue side was 100% under wage, conditional non-wage and development where as the performance on the expenditure side the performance 77%, 52% and 24% under wage, conditional non-wage and GOU development, respectively. This was due to wage for teachers yet to be recruited, schools were under lock down so capitation grants couldn't be transferred and procurement process was still ongoing for development projects.

Reasons for unspent balances on the bank account

The unspent fund consist of wage for teachers yet ton be recruited, Capitation yet to be transferred to schools because of lock down and Development for two seed secondary schools whose construction works is still on going.

Highlights of physical performance by end of the quarter

161, 51 and 10 primary, secondary and tertiary teachers, respectively paid salaries promptly, also the DEO staff, and Inspectorate team paid salaries, 23 UPE school were paid capitation grant to maintain school infrastructure, 1 Tertiary institution was paid Capitation grant, 20 stances of latrines are under construction plus seed secondary schoool.

Vote:515 Kalangala District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	643,157	589,274	92%	160,789	293,246	182%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	94,830	46,975	50%	23,708	25,202	106%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	542,327	542,299	100%	135,582	268,044	198%
Development Revenues	104,000	20,435	20%	26,000	20,435	79%
District Discretionary Development Equalization Grant	104,000	20,435	20%	26,000	20,435	79%
Total Revenues shares	747,157	609,709	82%	186,789	313,681	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,830	46,975	50%	23,708	25,202	106%
Non Wage	548,327	542,299	99%	137,082	268,045	196%
Development Expenditure						
Domestic Development	104,000	20,435	20%	26,000	20,435	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	747,157	609,709	82%	186,789	313,681	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:515 Kalangala District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

.The Road Fund surpassed the budget, meager funds for electrical installation and only quarter of the budgeted funds for the rehabilitation of the building was availed

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Maintenance of roads and Construction of Kalangala Town Council's Lutaakome road is in progress. The rehabilitation of the District Administration building has started

Vote:515 Kalangala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,885	44,443	50%	22,221	22,471	101%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	500	200%
District Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	45,885	22,943	50%	11,471	11,471	100%
Development Revenues	361,814	241,210	67%	90,454	120,605	133%
Sector Development Grant	342,012	228,008	67%	85,503	114,004	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	450,699	285,652	63%	112,675	143,076	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	21,000	50%	10,500	10,500	100%
Non Wage	46,885	23,443	50%	11,721	13,271	113%
Development Expenditure						
Domestic Development	361,814	241,077	67%	90,454	121,512	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	450,699	285,519	63%	112,675	145,283	129%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		133	0%			
Domestic Development		133				
External Financing		0				
Total Unspent		133	0%			

Summary of Workplan Revenues and Expenditure by Source

Revenue were at 98% because no local revenues released to Water office. Expenditure was at 100%

Vote:515 Kalangala District

Quarter2

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Kaazi Bugaba water supply system completed

Vote:515 Kalangala District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,950	105,851	13%	198,237	54,103	27%
District Unconditional Grant (Non-Wage)	5,000	2,431	49%	1,250	2,431	194%
District Unconditional Grant (Wage)	194,490	96,962	50%	48,623	48,889	101%
Locally Raised Revenues	10,000	892	9%	2,500	0	0%
Other Transfers from Central Government	572,328	0	0%	143,082	0	0%
Sector Conditional Grant (Non-Wage)	11,132	5,566	50%	2,783	2,783	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	792,950	105,851	13%	198,237	54,103	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,490	96,962	50%	48,623	48,889	101%
Non Wage	598,460	8,889	1%	149,615	5,214	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,950	105,850	13%	198,237	54,102	27%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received non wage recurrent revenues to the tune of 54,103,000 against the planned 198,237,000 at an underperformance of 27%. the department did not get development funds and the total revenues shares stood at 27% underperformance

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Land inspection and holding meeting for resolving land dispute at Katale Bukasa Island, Monitoring movement of forest produce and enviromntal compliance monitoring in Bufumira and Bukasa Islands; Training of oilpalm farmers , training communities of kyamuswa in ENR monitoring

Vote:515 Kalangala District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	592,791	85,023	14%	148,198	40,195	27%
District Unconditional Grant (Non-Wage)	2,000	941	47%	500	941	188%
District Unconditional Grant (Wage)	123,694	61,321	50%	30,924	30,416	98%
Locally Raised Revenues	2,000	5,084	254%	500	0	0%
Other Transfers from Central Government	429,744	0	0%	107,436	0	0%
Sector Conditional Grant (Non-Wage)	35,353	17,677	50%	8,838	8,838	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	592,791	85,023	14%	148,198	40,195	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,694	61,321	50%	30,924	30,416	98%
Non Wage	469,097	23,702	5%	117,274	9,780	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	592,791	85,023	14%	148,198	40,196	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received non wage funds to the tune of 40,195,000 against the planned 148,198,000 and thus the performance of the department under revenues stood at 27% underperformance. The department did not get development funds.

Reasons for unspent balances on the bank account

there was no Unspent balances

Highlights of physical performance by end of the quarter

No physical performance

Vote:515 Kalangala District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,659	66,134	46%	35,915	32,166	90%
District Unconditional Grant (Non-Wage)	50,000	16,468	33%	12,500	11,468	92%
District Unconditional Grant (Wage)	83,659	41,604	50%	20,915	20,698	99%
Locally Raised Revenues	10,000	8,062	81%	2,500	0	0%
Development Revenues	91,028	23,841	26%	22,757	13,140	58%
District Discretionary Development Equalization Grant	21,028	11,661	55%	5,257	4,440	84%
External Financing	70,000	12,180	17%	17,500	8,700	50%
Total Revenues shares	234,687	89,975	38%	58,672	45,306	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,659	41,604	50%	20,915	20,698	99%
Non Wage	60,000	24,530	41%	15,000	11,468	76%
Development Expenditure						
Domestic Development	21,028	11,661	55%	5,257	4,440	84%
External Financing	70,000	12,180	17%	17,500	8,700	50%
Total Expenditure	234,687	89,975	38%	58,672	45,306	77%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received 32,166,000 as nonwage recurrent funds against the planned 35,915,000 at an under performance of 90%. The department received development funds to the tune of 13,140,000 against the planned 22,575,000 and this was at underperformance of 77%. All funds were utilised and there were no unspent balances.

Reasons for unspent balances on the bank account

There was no Unspent balances

Highlights of physical performance by end of the quarter

There were no physical performances

Vote:515 Kalangala District

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,453	28,999	43%	16,863	15,756	93%
District Unconditional Grant (Non-Wage)	10,000	3,218	32%	2,500	3,218	129%
District Unconditional Grant (Wage)	47,453	23,281	49%	11,863	12,538	106%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,453	28,999	43%	16,863	15,756	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,453	23,281	49%	11,863	12,538	106%
Non Wage	20,000	5,718	29%	5,000	3,218	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,453	28,999	43%	16,863	15,756	93%
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 received nonwage funds to the tune of 15,756,000 against the planned 16,863,000 at an underperformance of 93%. The department did not budget for development funds and therefore no development funds were realized. The total revenue shares stood at 93%.

Vote:515 Kalangala District

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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

There was no physical performances

Vote:515 Kalangala District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,884	24,500	35%	17,471	14,317	82%
District Unconditional Grant (Non-Wage)	5,000	2,113	42%	1,250	2,113	169%
District Unconditional Grant (Wage)	45,000	16,610	37%	11,250	9,931	88%
Locally Raised Revenues	10,794	1,232	11%	2,698	0	0%
Sector Conditional Grant (Non-Wage)	9,090	4,545	50%	2,273	2,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,884	24,500	35%	17,471	14,317	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	16,610	37%	11,250	9,932	88%
Non Wage	24,884	7,889	32%	6,221	4,384	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,884	24,500	35%	17,471	14,316	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised only 14,317,000 Nonwage funds against the planned 17,471,000 and performed a t828% underperformance. The department did not receive any development funds. The total revenue shares to the department was at 82% underperformance.

Vote:515 Kalangala District

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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

There was no physical performances

Vote:515 Kalangala District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced	Salaries for 6 months paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced		Salaries paid, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced	Salaries paid for 3 months, workshops attended, funeral expenses paid, departmental vehicles serviced and maintained, ULGA subscription paid, stationery bought, local and national functions organized, IFMS system serviced
211101 General Staff Salaries	447,550	223,734	50 %		114,150
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %		1,000
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	900	114	13 %		14
221009 Welfare and Entertainment	11,080	4,920	44 %		2,400
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		0
221016 IFMS Recurrent costs	30,000	13,680	46 %		7,440
223004 Guard and Security services	7,000	3,468	50 %		1,718
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	6,199	1,667	27 %		1,335
227001 Travel inland	37,378	19,855	53 %		9,970
282101 Donations	3,000	0	0 %		0
Wage Rect:	447,550	223,734	50 %		114,150
Non Wage Rect:	103,957	45,304	44 %		24,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	551,507	269,038	49 %		138,278
Reasons for over/under performance:	No challenges				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(80) 100% posts established in LG filled Adverstising posts sitting of service commision to shortlist and conduct interviews recruitments and inductions	() 80% posts established in LG filled Adverstising posts sitting of service commision to shortlist and conduct interviews recruitments and inductions	()	()80% posts established in LG filled Adverstising posts sitting of service commision to shortlist and conduct interviews recruitments and inductions
%age of staff appraised	() 80% of staff appraised mentoring coaching, delegations, guiding	() 80% of staff appraised mentoring coaching, delegations, guiding	()	()80% of staff appraised mentoring coaching, delegations, guiding
%age of staff whose salaries are paid by 28th of every month	(100) 100% staff paid salaries paying of salaries approving salary reviewing salary	() 100% staff paid salaries paying of salaries approving salary reviewing salary	()	()100% staff paid salaries paying of salaries approving salary reviewing salary
%age of pensioners paid by 28th of every month	(100) 100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month Paying gratuity Paying fraturity paying pension arears by 28th of every month	() 100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month Paying gratuity Paying fraturity paying pension arears by 28th of every month	()	()100% of pensioners paid pension and gratuity, and pension arrears by 28th of every month Paying gratuity Paying fraturity paying pension arears by 28th of every month
Non Standard Outputs:	NA	na		na
212102 Pension for General Civil Service	311,897	199,029	64 %	88,438
213004 Gratuity Expenses	397,838	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	400	48	12 %	48
221011 Printing, Stationery, Photocopying and Binding	1,700	485	29 %	485
227001 Travel inland	5,700	2,287	40 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	720,035	201,849	28 %	89,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,035	201,849	28 %	89,997
Reasons for over/under performance:	No challenges			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Induction of new staff conducted	() Induction of new staff conducted	()	()Induction of new staff conducted

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Availability and implementation of LG capacity building policy and plan	(YES) Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	() Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C	()	()Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C Holding refresher meetings on Draft,capacity building policy and plan implemented at the District headquarters, Bujumba, Mugoye, Bufumira, Mazinga, Kyamuswa, Bubeke and Kalangala T.C
Non Standard Outputs:	NA	na		na
221003 Staff Training	6,000	3,989	66 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,989	66 %	3,260
External Financing:	0	0	0 %	0
Total:	6,000	3,989	66 %	3,260
Reasons for over/under performance:	Inadequate funds			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub-counties monitored and supervised Procurement of 01 desk Top Procurement of 01 printer	ubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub-counties monitored and supervised		Bubeke, Bufumira, Bujumba, Kyamuswa, Mazinga and Mugoye sub-counties monitored and supervised
221008 Computer supplies and Information Technology (IT)	2,700	822	30 %	717
227001 Travel inland	9,156	3,416	37 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,856	4,238	36 %	3,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,856	4,238	36 %	3,228
Reasons for over/under performance:	No challenges			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	04 Baraza"s held and Suggestion boxes monitored	01 Baraza"s held and Suggestion boxes monitored		01 Baraza"s held and Suggestion boxes monitored	01 Baraza"s held and Suggestion boxes monitored
221001 Advertising and Public Relations	3,300	0	0 %		0
221007 Books, Periodicals & Newspapers	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	150	8 %		75
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	300	150	50 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	300	3 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	300	3 %		150
Reasons for over/under performance:	low participation				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices supported	Offices supported		Offices supported	Offices supported
221008 Computer supplies and Information Technology (IT)	2,000	158	8 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	158	8 %		158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	158	8 %		158
Reasons for over/under performance:	No challenges				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 04 No. of monitoring visits conducted Minor repairs on buildings done Monitoring visits at Sub Counties'	()		()	()
No. of monitoring reports generated	(4) Monitoring reports generated	() Monitoring reports generated		()	()Monitoring reports generated
Non Standard Outputs:	N/A	na			na
228001 Maintenance - Civil	6,500	674	10 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	674	10 %		674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	674	10 %		674
Reasons for over/under performance:	Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly	100% of payslips printed and distributed to staff monthly
221011 Printing, Stationery, Photocopying and Binding	4,134	2,067	50 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,134	2,067	50 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,134	2,067	50 %	1,167
Reasons for over/under performance: No challenges				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(4) records management at the District Training of Staff in records management at the District headquarters, mugoye,bujumba,ma zinga,kyamuswa,bub eke and bufumira sub counties taff training in records management at the District. Training of Staff in records management at the District headquarters, mugoye,bujumba,ma zinga,kyamuswa,bub eke and bufumira sub counties	()	()	()
Non Standard Outputs:	N.A			
221011 Printing, Stationery, Photocopying and Binding	5,112	750	15 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,112	750	15 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,112	750	15 %	580
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District newsletter produced	New vision paters bought	District newsletter produced	New vision paters bought
227001 Travel inland	2,748	53	2 %	53

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,748	53	2 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,748	53	2 %	53
Reasons for over/under performance: low funding				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Bidding document prepared procurement plans generated	01 laptop bought	2 printers procured	01 laptop bought
227001 Travel inland	6,933	3,467	50 %	1,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,933	3,467	50 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,933	3,467	50 %	1,952
Reasons for over/under performance: No challenges				
<i>Total For Administration : Wage Rect:</i>	<i>447,550</i>	<i>223,734</i>	<i>50 %</i>	<i>114,150</i>
<i>Non-Wage Reccurent:</i>	<i>872,275</i>	<i>258,860</i>	<i>30 %</i>	<i>122,086</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>3,989</i>	<i>66 %</i>	<i>3,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,325,825</i>	<i>486,583</i>	<i>36.7 %</i>	<i>239,496</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Submission of Annual Performance Report to District Executive, MoFPED and OPM. done Preparation of final accounts Cordinating and preparation of audit response Preparation and Presentation of work plans and expenditures	() Final accounts prepared, audit responses prepared and submitted to OAG. Performance report submitted to MOFPED, OPM and District Executive	()		()Final accounts prepared, audit responses prepared and submitted to OAG. Performance report submitted to MOFPED, OPM and District Executive
Non Standard Outputs:	External funding mobilised and coordinated Payment of salaries for 12 months Repair of departmental vehicle	External funding mobilised and coordinated Salaries paid for 6 months		External funding mobilised and coordinated Salaries paid for 3 months	External funding mobilised and coordinated Salaries paid for 3 months
211101 General Staff Salaries	212,494	105,743	50 %		53,234
221011 Printing, Stationery, Photocopying and Binding	11,391	0	0 %		0
227001 Travel inland	9,000	3,604	40 %		1,354
227004 Fuel, Lubricants and Oils	12,000	1,416	12 %		701
228002 Maintenance - Vehicles	3,000	750	25 %		0
Wage Rect:	212,494	105,743	50 %		53,234
Non Wage Rect:	35,391	5,770	16 %		2,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,885	111,513	45 %		55,289
Reasons for over/under performance:	No challenges				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(12) Assement and collection of local service tax payers	() Assement and collection of local service tax payers Assement and collection of local service tax payers		(3)Assement and collection of local service tax payers Assement and collection of local service tax payers	()Assement and collection of local service tax payers Assement and collection of local service tax payers
Value of Hotel Tax Collected	(12) Assement and collection of local hotel tax payers	(6) Assement and collection of local hotel tax payers		(3)Assement and collection of local hotel tax payers	(3)Assement and collection of local hotel tax payers

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Value of Other Local Revenue Collections	(12) Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	(6) Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	(3)Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources	(3)Enumeration, Assesment of revenue sources and collection . Identification of new revenue sources
Non Standard Outputs:	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters	Monitoring , supervision and provision of back up support to sub counties in revenue matters
221011 Printing, Stationery, Photocopying and Binding	40,000	9,788	24 %	9,620
227001 Travel inland	24,000	3,241	14 %	1,466
227004 Fuel, Lubricants and Oils	16,882	2,257	13 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,882	15,286	19 %	12,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,882	15,286	19 %	12,293
Reasons for over/under performance:	No challenges			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(8) Guide HoDs in the preparation of budget and work plans issuance of planning indicative figures Conduct a budget desk meeting with HoDs	() Workplans and budgets prepared	()	()Workplans and budgets prepared
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and work plans for presentation to the councils of the lower and higher local governments	() Draft budget and workplan presented to council	()	()Draft budget and workplan presented to council
Non Standard Outputs:	Printing of the final budget estimates	na		na
221011 Printing, Stationery, Photocopying and Binding	4,000	365	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	365	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	365	9 %	0
Reasons for over/under performance:	No challenges			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Filling of statutory deductions to Uganda Revenue Authority Payment of bank charges Printed vouchers Facilitaion of the filling officer	preparations of final quarterly accounts done		preparations of final quarterly accounts done
221011 Printing, Stationery, Photocopying and Binding	6,210	787	13 %	587
221014 Bank Charges and other Bank related costs	6,322	0	0 %	0
227001 Travel inland	2,000	946	47 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	1,733	12 %	1,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	1,733	12 %	1,033
Reasons for over/under performance:	Low funding			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(6) Submission of annual performance reports to auditor general office Submitting and presentation of audit responses to PPAC Presentation of quarterly expenditures and work plans to District Council	() Annual performance report submitted to Auditor general Audit responses submitted to PAC	()	() Annual performance report submitted to Auditor general Audit responses submitted to PAC
Non Standard Outputs:	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders	Consultation with the ministry, office of the Auditor general, Accountant General and other stake holders
222003 Information and communications technology (ICT)	751	0	0 %	0
227001 Travel inland	5,249	2,625	50 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,625	44 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,625	44 %	1,315
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	01 Laptop procured	01 laptop procured		01 laptop procured

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312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	No challenges			
<i>Total For Finance : Wage Rect:</i>	<i>212,494</i>	<i>105,743</i>	<i>50 %</i>	<i>53,234</i>
<i>Non-Wage Reccurent:</i>	<i>140,805</i>	<i>25,778</i>	<i>18 %</i>	<i>16,695</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</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>356,299</i>	<i>134,521</i>	<i>37.8 %</i>	<i>69,929</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	- L.C 3 and 5 councilors Ex-gratia paid. - L.C1 and 2 chairpersons honoraria paid. - L.C 5sitting Allowance and per diem paid. - L.C 5 fuel refund paid. - Stationery procured.	L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly siitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.		- L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly siitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.	L.C 3 and 5 councilors Ex-gratia paid for three months. - L.C1 and 2 chairpersons honoraria paid for three months. - L.C 5 sitting Allowance and per diem paid for the quarterly siitting. - L.C 5 fuel refund paid for the quarterly sitting. - Stationery procured for the three months.
211103 Allowances (Incl. Casuals, Temporary)	38,689	18,725	48 %		9,485
221011 Printing, Stationery, Photocopying and Binding	3,511	278	8 %		0
227001 Travel inland	104,849	47,518	45 %		25,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,049	66,521	45 %		35,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,049	66,521	45 %		35,044
Reasons for over/under performance:	No challenges				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		- Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid. - Stationery procured. - Per diem for procurement officers paid. - Sitting allowances for Contracts committee members paid.	Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 06 months.	-Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.	Salary for 05 DEC. members,03 procurement officers,01 secretary district Land board,and 01 chairperson district service commission paid for the 03 months. - Stationery procured for the three months. - Per diem for procurement officers paid for the quarter. - Sitting allowances for Contracts committee members paid for the 03 months.
211101	General Staff Salaries	211,700	93,532	44 %	55,355
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
227001	Travel inland	3,000	1,496	50 %	911
	Wage Rect:	211,700	93,532	44 %	55,355
	Non Wage Rect:	3,000	1,496	50 %	911
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	217,700	98,028	45 %	56,266
Reasons for over/under performance:		No challenges			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		-Disciplinary action on errant staff taken. - Staff recruited. - Shortlisting candidates for interviews done. -Quarterly meeting held.	-Advertsment for jobs done. - Shortlisting candidates for interviews done. -Payment of sitting allowance, Per diem, and transport refund done for 03 months	-Advertsment for jobs done. - Shortlisting candidates for interviews done. -Payment of sitting allowance, Per diem, and transport refund done for 03 months.	-Advertsment for jobs done. - Shortlisting candidates for interviews done. -Payment of sitting allowance, Per diem, and transport refund done for 03 months
221001	Advertising and Public Relations	3,500	1,397	40 %	955
221011	Printing, Stationery, Photocopying and Binding	300	137	46 %	137
227001	Travel inland	13,000	6,500	50 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,800	8,034	48 %	4,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,800	8,034	48 %	4,342
Reasons for over/under performance:		No challenges			
Output : 138204 LG Land Management Services					

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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	()	()Land applications, lease offers,renewal of leases, registrations from Kalangala Town Council, Bubeke, Mazinga, Bujjumba, Kyamuswa, Mazinga and Bufumira Sub-Counties handled
No. of Land board meetings	() -DLB MEETINGS HELD. -PREP FOR THE DLB MEETING - PAYING DLB MEMBERS.	() 02 land board meeting held	()	()01 land board meeting held
Non Standard Outputs:		ayment of sitting allowance, Per diem, and transport refund done for 63 months. -Settle land disputes	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes	ayment of sitting allowance, Per diem, and transport refund done for 03 months. -Settle land disputes
221011 Printing, Stationery, Photocopying and Binding	696	348	50 %	268
227001 Travel inland	8,004	4,002	50 %	2,012
227004 Fuel, Lubricants and Oils	2,000	900	45 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	5,250	49 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	5,250	49 %	2,680
Reasons for over/under performance:	Low funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() - Auditor Generals queries reviewed per LG	() 2 Auditor General" report to be discussed	()	()1 Auditor General" report to be discussed
No. of LG PAC reports discussed by Council	() LG PAC REPORTS DISCUSSED BY COUNCIL.	() 2 PAC report discussed by council.	()	()1 PAC report discussed by council.
Non Standard Outputs:	- LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	-Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG	Payment of sitting allowance, Per diem, and transport refund done for 03 months. - LG PAC REPORTS DISCUSSED BY COUNCIL. - Auditor Generals queries reviewed per LG
221011 Printing, Stationery, Photocopying and Binding	1,582	606	38 %	250

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227001	Travel inland	17,800	7,715	43 %	4,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,382	8,321	43 %	4,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,382	8,321	43 %	4,591
Reasons for over/under performance:		No challenges			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) -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.	() 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 1 quarters paid.	(1)-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 1 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 1 quarters paid.	
Non Standard Outputs:	na	03 District Executive committee meetings held. - Fuel refund for 03 months paid.	-- 03 District Executive committee meetings held. - Fuel refund for 03 months paid.	03 District Executive committee meetings held. - Fuel refund for 03 months paid.	
227001	Travel inland	43,000	20,845	48 %	5,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,000	20,845	48 %	5,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,000	20,845	48 %	5,600
Reasons for over/under performance:		No challenges			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	02 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	- 04 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	01 sectoral committee meetings held. - Fuel refund for councilors paid. - Sitting allowance and per diem paid.	
211103	Allowances (Incl. Casuals, Temporary)	4,000	316	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	316	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	316	8 %	0

Vote:515 Kalangala District**Quarter2****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
Reasons for over/under performance:	No challenges				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,700</i>	<i>93,532</i>	<i>44 %</i>		<i>55,355</i>
<i>Non-Wage Reccurent:</i>	<i>243,931</i>	<i>110,783</i>	<i>45 %</i>		<i>53,168</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</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>458,631</i>	<i>207,315</i>	<i>45.2 %</i>		<i>108,523</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All agric. Extension staff received salaries	All agric. Extension workers received their salaries		All agric. Extension staff received salaries	All agric. Extension workers received their salaries
211101 General Staff Salaries	873,830	413,377	47 %		208,225
Wage Rect:	873,830	413,377	47 %		208,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	873,830	413,377	47 %		208,225
Reasons for over/under performance: NA					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	12,000 farmers received agricultural advisory services 34 model homes established district wide 3 technologies adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 200 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered	8011 farmers received agric. Exe. advisory services 28 model homes supported with agric inputs 2 Technologies adopted per HH 50% farmers practicing commercial agriculture, 30% service providers profiled and registered		3000 farmers received agricultural advisory services 8 model homes established district wide 1 technology adopted by each household 40% of farmers using improved technologies 50% of farmers participating in Commercial Agriculture 50 farmers adopting to the technologies and the model farming 100% of Service providers along the value chain profiled and registered 50% farmers profiled and registered	4555 farmers received agric. Exe. advisory services 12 model homes supported with agric inputs 2 Technologies adopted per HH 55% farmers practicing commercial agriculture
221002 Workshops and Seminars	11,200	5,600	50 %		2,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000

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224006 Agricultural Supplies	266,730	54,837	21 %	32,177
227001 Travel inland	178,664	89,331	50 %	44,672
228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,594	155,768	33 %	82,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,594	155,768	33 %	82,649

Reasons for over/under performance: Inadequate operational funds

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

N/A				
Non Standard Outputs:	Procurement and distribution of agricultural inputs	1 motorised spray pump, 2 sterilisers procured, 793 doses of NCD Vaccine, 2 Mukene drying rack procured and established, 20 bee hives and 20 bee hives stand, 1 Plastic mesh	Procurement and distribution of agricultural inputs	2 sterilisers procured, 793 doses of NCD Vaccine, 1 Mukene drying rack procured and established, 10 bee hives and 8 bee hives stand, 1 Plastic mesh
312301 Cultivated Assets	31,738	21,159	67 %	10,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,738	21,159	67 %	10,579
External Financing:	0	0	0 %	0
Total:	31,738	21,159	67 %	10,579

Reasons for over/under performance: Inadequate development funds

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

N/A				
Non Standard Outputs:	50,000 birds vaccinated against NCD Diseases 6000 cows treated against Tryps 48 disease surveillance activities made	101353 birds vaccinated against NCD, GD and FD. 2220 Cows treted against Trypanosomiasis, 28 disease surveillance activities conducted	12,500 birds vaccinated against NCD Diseases 1500 cows treated against Tryps 12 disease surveillance activities made	52,008 birds vaccinated against NCD, GD and FD. 900 Cows treted against Trypanosomiasis, 12 disease surveillance activities conducted
227001 Travel inland	2,500	1,250	50 %	626

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	626
Reasons for over/under performance: Inadequate cold chain facilities				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	256 fisheries inspections made 128 fisheries quality assurance visits conducted	120 fisheries inspections made, 82 fisheries quality assurance visits conducted,	64 fisheries inspections made 32 fisheries quality assurance visits conducted	62 fisheries inspections made, 34 fisheries quality assurance visits conducted,
227001 Travel inland	2,500	1,250	50 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	626
Reasons for over/under performance: Inadequate staff				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	48 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.	25 crop disease surveillance and control	12 crop disease surveillance and control activities with emphasis on BBW, Cassava Streak virus, Evasive weeds and African Cassava Mosaic.	16 crop disease surveillance and control
227001 Travel inland	3,396	1,697	50 %	869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,396	1,697	50 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,396	1,697	50 %	869
Reasons for over/under performance: Inadequate disease control kits				
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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No. of tsetse traps deployed and maintained	(1000) 1000 impregnated Tse Tse traps deployed in all sub-counties 48 Community sensitisation 12 entomological attendants identified and trained	(0) No traps were deployed during the quarter	(250)250 impregnated Tse Tse traps deployed in all sub-counties	(0)No traps were deployed during the quarter
Non Standard Outputs:	24 Tse tse surveys conducted	1 Tse Tse fly survey conducted	6 Tse tse surveys conducted	1 Tse Tse fly survey conducted
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Inadequate funds			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	2000 people identified and selected for the alternative livelihood project 50 farmers groups established 60 beneficiaries identified and selected for skilling/vocational skills 50 VSLAs formed 200 supported under the parish model	32 lead farmers and 90 group members for alternative livelihood trained, 10 farmers groups trained for alternative livelihoods	500 people identified and selected for the alternative livelihood project 15 farmers groups established 15 beneficiaries identified and selected for skilling/vocational skills 15 VSLAs formed 50 supported under the parish model	10 farmers groups trained for alternative livelihoods
211101 General Staff Salaries	17,245	8,597	50 %	4,545
221002 Workshops and Seminars	120,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	334,280	540	0 %	540
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	17,245	8,597	50 %	4,545
Non Wage Rect:	466,280	540	0 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	483,525	9,137	2 %	5,085
Reasons for over/under performance:	No funds were released during the quarter			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Procurement of assorted laboratory and plant clinic items/equipment Support to parish model interventions	1 motorised spray pump, 2 sterilisers procured, 793 doses of NCD Vaccine, 2 Mukene drying rack procured and established, 20 bee hives and 20 bee hives stand, 1 Plastic mesh	Procurement of assorted laboratory and plant clinic items/equipment	agriculture2 sterilisers procured, 793 doses of NCD Vaccine, 1 Mukene drying rack procured and established, 10 bee hives and 8 bee hives stand, 1 Plastic mesh
312104 Other Structures	11,448	7,630	67 %	3,830
312301 Cultivated Assets	28,884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,332	7,630	19 %	3,830
External Financing:	0	0	0 %	0
Total:	40,332	7,630	19 %	3,830
Reasons for over/under performance:	Inadequate funding			
Total For Production and Marketing : Wage Rect:	891,075	421,974	47 %	212,770
Non-Wage Reccurent:	945,270	161,505	17 %	85,810
GoU Dev:	72,070	28,789	40 %	14,409
Donor Dev:	0	0	0 %	0
Grand Total:	1,908,414	612,268	32.1 %	312,989

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health	Comprehensive HIV and AIDS care services were implemented in the quarter with support from RHSP Covid-19 interventions including mass vaccinations were done		Comprehensive HIV/AIDS care services offered Immunisation services conducted both in outreaches and at static units New vaccines introduced as per the guidance from the Ministry of Health	Comprehensive HIV and AIDS care services were implemented in the quarter with support from RHSP Covid-19 interventions including mass vaccinations were done
227001 Travel inland	1,659,749	383,021	23 %		149,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,749	25,833	43 %		12,537
Gou Dev:	0	0	0 %		0
External Financing:	1,600,000	357,188	22 %		137,177
Total:	1,659,749	383,021	23 %		149,714
Reasons for over/under performance:	The Covid-19 Pandemic negatively impacted all our planned interventions and hence we had reduced achievements as compared to our original targets for the quarter				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunisation services conducted in the District New vaccines introduced in the District as per guidance from the Ministry of Health Immunisation services monitored and supervised all over the District			Immunisation services conducted in the District New vaccines introduced in the District as per guidance from the Ministry of Health Immunisation services monitored and supervised all over the District	
227001 Travel inland	330,000	130,731	40 %		68,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	330,000	130,731	40 %		68,094
Total:	330,000	130,731	40 %		68,094
Reasons for over/under performance:					
Lower Local Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(7750) 7750 seen as outpatients	(2538) By the end of quarter cumulatively is 2538		(1937)1937 patients seen per quarter	(1215)Outpatients departments were able to see 1215 making are percentage achievement of 63%
Number of inpatients that visited the NGO Basic health facilities	(160) 160 patients seen	(220) The cumulative for the quarter was 220		(40)40 patients seen	(113)Inpatient clients visited NGO facilities were 113 for the quarter.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(40) 40 deliveries conducted	(65) By the middle of the year cumulative performance to annual target is 150%		(10)10 deliveries per quarter	(28)28 deliveries were conducted during q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(320) 320 children vaccinated	() The cumulative performance was 127 of children immunised		(80)80 children vaccinated per quarter	(65)Quarter 2 performance was below the target and the performance was 81%
Non Standard Outputs:	NA	None		None	None
263367 Sector Conditional Grant (Non-Wage)	7,101	3,551	50 %		1,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,101	3,551	50 %		1,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,101	3,551	50 %		1,775
Reasons for over/under performance:	Improvement in Deliveries because of Ultra sound machine services at Bumangi HCIII				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(304) 304 health workers recruited	(258) 258 (85%) of the health workers are employed		(304)304 health workers recruited	(258)258 (85%) of the health workers are employed
No of trained health related training sessions held.	(8) Eight trainings held	(6) Cumulatively 6 trainings were held		(2)2 trainings held per quarter	(2)2 trainings were held
Number of outpatients that visited the Govt. health facilities.	(60000) 60000 patients visit OPD	(51396) Cumulative by end of quarter 2 51396 patient had visited OPD		(15000)15000 patients seen	(25909)25909 patients visited OPD for services
Number of inpatients that visited the Govt. health facilities.	(1200) 1200 patients seen as inpatients	(1241) By the end of quarter 2 cumulative was 1241		(300)300 inpatients seen in the quarter	(583)583 Patients were admitted in quater2
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 deliveries conducted	(777) Cumulatively in government facilities deliveries were 777 by the end of quarter		(375)375 deliveries conducted in the quarter	(358)358 deliveries were conducted in quarter with 95% as achievement

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% age of approved posts filled with qualified health workers	(90%) Atleast 90% filled	(85%) 85% of the staffing norms are filled	(90%)Atleast 90% filled	(85%)85% of the staffing norms are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) 70% VHTs functional	(75%) 75% of the VHTs are functional	(70%)70% VHTs functional	(75%)75% of the VHTs are functional
No of children immunized with Pentavalent vaccine	(2540) 2540 Children fully vaccinated	(1144) 1144 children were immunized by the end of quarter 2	(635)635 children fully vaccinated	(560)88% was achieved for the children immunized during the quarter
Non Standard Outputs:	NA	None	None	None
263367 Sector Conditional Grant (Non-Wage)	158,826	79,413	50 %	39,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,826	79,413	50 %	39,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,826	79,413	50 %	39,707
Reasons for over/under performance: Covid -19 Pandemic continues to negatively impact on out set targets				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) One latrine constructed at Kasekulo	()	(0)One latrine constructed at Kasekulo	()
No of villages which have been declared Open Deafecation Free(ODF)	(0) NA	()	(0)NA	()
Non Standard Outputs:	None		None	
263370 Sector Development Grant	40,000	17,390	43 %	17,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	17,390	43 %	17,390
External Financing:	0	0	0 %	0
Total:	40,000	17,390	43 %	17,390
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) NA	()	()	()
No of healthcentres rehabilitated	(1) Partition Lulamba ART clinic and renovate the old staff house	()	()	()
Non Standard Outputs:	Land Title for Kachanga Island Health Centre II Procured and in place		Land title for Kachanga Island Health Centre II procured and obtained	
281504 Monitoring, Supervision & Appraisal of capital works	14,533	7,247	50 %	3,618

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312101 Non-Residential Buildings	40,000	21,737	54 %	21,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,533	28,984	53 %	25,355
External Financing:	0	0	0 %	0
Total:	54,533	28,984	53 %	25,355

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (180000000) (0) (0)Medical Equipment worth UGX 180M (0)

Non Standard Outputs: None

312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Salaries for Health workers paid by 28th of every month		Salaries for Health workers paid by 28th of every month	
211101 General Staff Salaries	3,316,496	1,989,330	60 %	1,166,193
Wage Rect:	3,316,496	1,989,330	60 %	1,166,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,316,496	1,989,330	60 %	1,166,193

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	No funds allocated in the Quarter for Activity		No funds allocated in the Quarter for Activity	
211103 Allowances (Incl. Casuals, Temporary)	0	76,300	0 %	0
227001 Travel inland	0	90,000	0 %	0

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228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	188,800	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	188,800	0 %	0
Reasons for over/under performance: No funds allocated in the Quarter for Activity				
<i>Total For Health : Wage Rect:</i>	<i>3,316,496</i>	<i>1,989,330</i>	<i>60 %</i>	<i>1,166,193</i>
<i>Non-Wage Reccurent:</i>	<i>225,676</i>	<i>297,597</i>	<i>132 %</i>	<i>54,019</i>
<i>GoU Dev:</i>	<i>274,533</i>	<i>46,374</i>	<i>17 %</i>	<i>42,745</i>
<i>Donor Dev:</i>	<i>1,930,000</i>	<i>487,920</i>	<i>25 %</i>	<i>205,271</i>
<i>Grand Total:</i>	<i>5,746,705</i>	<i>2,821,221</i>	<i>49.1 %</i>	<i>1,468,229</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:	primary teachers in UPE schools paid salaries promptly	Primary teachers in UPE schools paid salaries promptly		primary teachers in UPE schools paid salaries promptly	Primary teachers in UPE schools paid salaries promptly
211101 General Staff Salaries	2,054,312	809,590	39 %		390,221
Wage Rect:	2,054,312	809,590	39 %		390,221
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,054,312	809,590	39 %		390,221
Reasons for over/under performance: Primary teachers in UPE schools paid salaries promptly					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(181) All teachers teaching in the 23 primary schools found in THE DISTRICT	(161) All teachers teaching in UPE school were paid salaries	()		(161)All teachers teaching in UPE school were paid salaries
No. of qualified primary teachers	(181) All teachers teaching in the 23 primary schools found in THE DISTRICT	()	()		()
No. of pupils enrolled in UPE	(4550) All PUPILS in the 23 primary schools found in THE DISTRICT	(5000) All learners in UPE schools in the District	()		(5000)All learners in UPE schools in the District
No. of student drop-outs	(250) All PUPILS in the 23 primary schools found in THE DISTRICT	(150) All learners in UPE schools in the District	()		(150)All learners in UPE schools in the District
No. of Students passing in grade one	(75) All PUPILS in the 23 primary schools found in THE DISTRICT	(75) All learners in UPE schools in the District	()		(75)All learners in UPE schools in the District
No. of pupils sitting PLE	(300) All PUPILS in the 23 primary schools found in THE DISTRICT	(350) All learners in UPE schools in the District	()		(350)All learners in UPE schools in the District
Non Standard Outputs:	UPE Capitation grant processed for all UPE schools	UPE Capitation grant paid to UPE schools		UPE Capitation grant processed for all UPE schools	UPE Capitation grant paid to UPE schools
263104 Transfers to other govt. units (Current)	5,686	600	11 %		600

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263367 Sector Conditional Grant (Non-Wage)	127,794	9,900	8 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,480	10,500	8 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,480	10,500	8 %	10,500

Reasons for over/under performance: UPE Capitation grant paid to UPE schools

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20) Kasekulo, Kakyanga, Betta, Busanga	(20) Kasekulo, Kakyanga, Betta, Busanga	()	(20)Kasekulo, Kakyanga, Betta, Busanga
No. of latrine stances rehabilitated	(0) None	(0) None	()	(0)None
Non Standard Outputs:	Certified works paid	Works ongoing		Works ongoing
312101 Non-Residential Buildings	149,000	58,805	39 %	58,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,000	58,805	39 %	58,805
External Financing:	0	0	0 %	0
Total:	149,000	58,805	39 %	58,805

Reasons for over/under performance: completed works ongoing

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(0) none	(0) None	()	(0)None
No. of teacher houses rehabilitated	(4) Jaana and Lulamba	(4) Works ongoing	()	(4)Works ongoing
Non Standard Outputs:	Certified works paid	Works ongoing		Works ongoing
312102 Residential Buildings	91,127	19,129	21 %	19,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,127	19,129	21 %	19,129
External Financing:	0	0	0 %	0
Total:	91,127	19,129	21 %	19,129

Reasons for over/under performance: Completed works paid

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

N/A				
Non Standard Outputs:	Salaries of teachers in USE schools paid	Salaries paid to all USE teachers	Salaries of teachers in USE schools paid	Salaries paid to all USE teachers
211101 General Staff Salaries	1,037,735	382,075	37 %	200,551

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Wage Rect:	1,037,735	382,075	37 %	200,551
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037,735	382,075	37 %	200,551

Reasons for over/under performance: Salaries paid to all USE teachers

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

No. of students enrolled in USE	(550) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Learners in 23 secondary schools	()	(600)Learners in 3 secondary schools
No. of teaching and non teaching staff paid	(30) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Staff in the 3 secondary schools	()	(30)Staff in the 3 secondary schools
No. of students passing O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	() Learners in 3 secondary schools	()	(250)Learners in 3 secondary schools
No. of students sitting O level	(250) Sserwanga Lwanga SSS, Bishop Dunstan, Bukasa SSS	()	()	()
Non Standard Outputs:	USE Capitation grant for the benefiting schools paid	processing the USE capitation grant	USE Capitation grant for the benefiting schools paid	processing the USE capitation grant
263367 Sector Conditional Grant (Non-Wage)	136,705	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,705	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,705	0	0 %	0

Reasons for over/under performance: processing the USE capitation grant

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Ugift Phase 1 and 2 constructed	Certified works paid	Ugift Phase 1 and 2 constructed	Certified works paid
312101 Non-Residential Buildings	1,306,435	135,853	10 %	135,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,306,435	135,853	10 %	135,853
External Financing:	0	0	0 %	0
Total:	1,306,435	135,853	10 %	135,853

Reasons for over/under performance: Certified works paid

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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
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(10) Ssesse farm institute	(10) All staff in Ssesse farm school paid salaries		(2)Transfer of captation grant to ssesse farm school for 1 quarters	(10)All staff in Ssesse farm school paid salaries
No. of students in tertiary education	(350) Ssesse farm institute	(300) Students in Ssesse farm school		(300)students at ssesse farm school	(300)Students in Ssesse farm school
Non Standard Outputs:	Salaries for instructors duly paid	All staff in Ssesse farm school paid salaries		Salaries for instructors duly paid	All staff in Ssesse farm school paid salaries
211101 General Staff Salaries	269,290	83,953	31 %		42,458
Wage Rect:	269,290	83,953	31 %		42,458
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,290	83,953	31 %		42,458
Reasons for over/under performance: All staff in Ssesse farm school paid salaries					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of captation grant to ssesse farm school for 4 quarters	Capitation grant paid to Ssesse farm school			Capitation grant paid to Ssesse farm school
263367 Sector Conditional Grant (Non-Wage)	180,069	60,023	33 %		60,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,069	60,023	33 %		60,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,069	60,023	33 %		60,023
Reasons for over/under performance: Capitation grant paid to Ssesse farm school					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained	DEO, SEO and Office attendant's salary paid	DEO, SEO and Office attendant salary paid. Schools monitored and assets maintained	DEO, SEO and Office attendant's salary paid
211101 General Staff Salaries	37,307	17,784	48 %	8,668
227001 Travel inland	7,730	2,499	32 %	569
Wage Rect:	37,307	17,784	48 %	8,668
Non Wage Rect:	7,730	2,499	32 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,037	20,283	45 %	9,237
Reasons for over/under performance: DEO, SEO and Office attendant's salary paid				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid	No activity implemented due lock down	MDD activities coordinated in the District and schools routinely inspected. DIS and IS salary paid	No activity implemented due lock down
211101 General Staff Salaries	19,184	8,927	47 %	4,668
221003 Staff Training	10,000	3,330	33 %	3,330
227001 Travel inland	13,072	4,327	33 %	202
Wage Rect:	19,184	8,927	47 %	4,668
Non Wage Rect:	23,072	7,657	33 %	3,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,256	16,584	39 %	8,200
Reasons for over/under performance: No activity implemented due lock down				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sporting activities coordinated in the district.	Activities not implemented due lock to lock-down	sporting activities coordinated in the district.	Activities not implemented due lock down
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Activities not implemented due lock to lock-down				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	New staff and governing bodies orientated	Headteachers trained in psycho-social support	New staff and governing bodies orientated	Headteachers trained in psycho-social support
221002 Workshops and Seminars	20,000	6,663	33 %	6,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,663	33 %	6,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,663	33 %	6,663
Reasons for over/under performance:	Headteachers trained in psycho-social support			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.	Development projects monitored, clerk of works paid, social aspect of projects carried out	Projects monitored, clerks of works paid, environmental and social aspects of the projects carried out.	Development projects monitored, clerk of works paid, social aspect of projects carried out
281504 Monitoring, Supervision & Appraisal of capital works	75,000	50,000	67 %	23,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	50,000	67 %	23,206
External Financing:	0	0	0 %	0
Total:	75,000	50,000	67 %	23,206
Reasons for over/under performance:	Development projects monitored, clerk of works paid, social aspect of projects carried out			
Total For Education : Wage Rect:	3,417,828	1,302,329	38 %	646,567
Non-Wage Reccurent:	511,055	87,342	17 %	81,287
GoU Dev:	1,621,563	263,786	16 %	236,993
Donor Dev:	0	0	0 %	0
Grand Total:	5,550,446	1,653,457	29.8 %	964,847

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid to 6 officers for 12 months	Staff salaries paid to 6 officers for 6months		Staff salaries paid to 6 officers for 12 months	Staff salaries paid to 6 officers for 3months
211101 General Staff Salaries	94,830	46,975	50 %		25,202
Wage Rect:	94,830	46,975	50 %		25,202
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,830	46,975	50 %		25,202
Reasons for over/under performance: Late payment of the salary to staff, beyond the mandatory 28th day of the Month					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(11) Kibaale-Kasekulo-Tubi 10km Lusozi-Buziga 5km Beta-Senero 5km Beta-Mutambala 3km Kagolomolo-Banga 3km Bumangi-Njoga 7km Bweza-Dajje 5km Semawundo-Lulindi 6.5km Kaagonya-Misonzi-Kaaya 5.6km Kachanga -Kamese-Luwungulu 10km Kawafu-Namisoke 6km Kiwungu-Lwanabatya-Nakibanga 18.5km	(10) Lusozi Buziga 5km, Kibaale-Kasekulo-Tubi 10km, Beta-Senero 5km, Beta -Mutambala 3km, Kagolomol-Banga 3km, Kawafu-Namisoke 6km, Kachanga-Kammese-Luwungulu10km, Kagonya-Misonzi-Kaaya5km	()		(5)Beta-Senero 5km, Beta -Mutambala 3km, Kagolomol-Banga 3km, Kachanga KammeseLuwungulu 10km
Length in Km of District roads periodically maintained	() None	() None	()		()None
No. of bridges maintained	(0) None	()	()		()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263106 Other Current grants	542,327	542,299	100 %		268,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	542,327	542,299	100 %		268,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	542,327	542,299	100 %		268,045

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less release of funds from URF					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs: N/A					
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:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs: Solar Security lights installed Replacement of non functional lights Solar Security lights installed Solar system backup installed at The District Hqtrs Replacement of non functional lights					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	450	2 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	450	2 %		450
External Financing:	0	0	0 %		0
Total:	21,000	450	2 %		450
Reasons for over/under performance: Less funding					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	() District Headquarters Building rehabilitated and Perimeter fence constructed	(1) Rehabilitation of the roof of the District Headquarters building	()		(1)Rehabilitation of the roof of the District Headquarters building
Non Standard Outputs: None N/A N/A					
312101 Non-Residential Buildings	83,000	19,985	24 %		19,985

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,000	19,985	24 %	19,985
External Financing:	0	0	0 %	0
Total:	83,000	19,985	24 %	19,985
Reasons for over/under performance:		Funds not enough to conclude the entire building		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>94,830</i>	<i>46,975</i>	<i>50 %</i>	<i>25,202</i>
<i>Non-Wage Reccurent:</i>	<i>548,327</i>	<i>542,299</i>	<i>99 %</i>	<i>268,045</i>
<i>GoU Dev:</i>	<i>104,000</i>	<i>20,435</i>	<i>20 %</i>	<i>20,435</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>747,157</i>	<i>609,709</i>	<i>81.6 %</i>	<i>313,681</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 Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings	6 months salaries paid		Payment Water Office Staff salaries, Procurement of Staff Break Tea and Office consumables, Holding of Sector meetings	Payment Water Office Staff Salaries Procurement of Office Break Tea and Office consumables
211101 General Staff Salaries	42,000	21,000	50 %		10,500
227001 Travel inland	10,000	5,000	50 %		3,010
Wage Rect:	42,000	21,000	50 %		10,500
Non Wage Rect:	10,000	5,000	50 %		3,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	26,000	50 %		13,510
Reasons for over/under performance:	Activity fully done				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Raising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(8) Supervision of safe water supply sources		(4)aising of the Safe Water Supply and Sanitation coverage in the entire District to 80% and 70% respectively	(6)Supervision of safe water supply sources
No. of water points tested for quality	(12) Water quality assurance data bank secured	(10) 10 safe water sources motored for quality		(4)Water quality assurance data bank secured	(7)7 safe water sources motored for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Holding of DWSCC meetings to analyze water sanitation and	(2) 2 DWSCC meetings done		(1)Holding of DWSCC meetings to analyze water sanitation	(1)Holding DWSCC meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Activity not planned for	(0) Activity not planned for		(0)Activity not planned for	(0)Activity not planned for
No. of sources tested for water quality	(0) Activity not planned for	(0) Activity not planned for		(0)Activity not planned for	(0)Activity not planned for
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	17,885	8,943	50 %		5,511

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,885	8,943	50 %	5,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,885	8,943	50 %	5,511
Reasons for over/under performance: Planned activities fully done				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(3) Ensure functional water sources	(2) Two water supply systems rehabilitated of Semawundo (Bufumira S/C) and Kachungwa (Mazinga S/C)	(1)Ensure functional water sources	(1)Ensure functional water sources
% of rural water point sources functional (Gravity Flow Scheme)	(100%) Ensure functional water sources	(100%) All our GFS are functional	(100%)Ensure functional water sources	(100%)All functional water sources
% of rural water point sources functional (Shallow Wells)	(90%) Ensure functional water sources	(94%) Ensure functional water sources	(90%)Ensure functional water sources	(94%)Ensure functional water sources
No. of water pump mechanics, scheme attendants and caretakers trained	(1) Ensure functional water sources	(0) N/A	(0)N/A	(0)N/A
No. of public sanitation sites rehabilitated	(0) Activity not planned for	(0) Activity not planned for	(0)Activity not planned for	(0)Activity not planned for
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	19,000	9,500	50 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,500	50 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,500	50 %	4,750
Reasons for over/under performance: Planned activities were fully implemented				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Ensure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	(2) Two communal latrines completed at Ntuwa (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	(1)Ensure proper excreta disposal facility in RGCs in Lukuba (Kyamuswa S/C) and Luwungulu (Bufumira S/C)	(1)Ensure proper excreta disposal facilities in RGCs
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	29,800	19,867	67 %	10,693

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312104 Other Structures	60,000	40,000	67 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,800	59,867	67 %	30,693
External Financing:	0	0	0 %	0
Total:	89,800	59,867	67 %	30,693
Reasons for over/under performance:	Planned activities fully done			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Completion of Construction of Kaazi Bugaba (Bufumira S/C) Water System (Phase 2) Start on Bubeke Lwazi Water System	(1) Kaazi Bugaba Water Supp	(1)Completion of Construction of Kaazi Bugaba (Bufumira S/C) Water System (Phase 2) Start on Bubeke Lwazi Water System	(0)Completion of Kaazi Bugaba Water Supply System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(3) Rehabilitation of Kachanga, Misonzi, and Kawafu Water System (bufumira S/C)	(1) One water supply system rehabilitated	(1)ehabilitation of Kachanga, Misonzi, and Kawafu Water System (bufumira S/C	(1)Kachanga water supply system rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	60,000	40,000	67 %	20,280
312104 Other Structures	212,014	141,210	67 %	70,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	272,014	181,210	67 %	90,818
External Financing:	0	0	0 %	0
Total:	272,014	181,210	67 %	90,818
Reasons for over/under performance:	Planned activity were fully done			
Total For Water : Wage Rect:	42,000	21,000	50 %	10,500
Non-Wage Reccurent:	46,885	23,443	50 %	13,271
GoU Dev:	361,814	241,077	67 %	121,512
Donor Dev:	0	0	0 %	0
Grand Total:	450,699	285,519	63.4 %	145,283

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	workplans & reports prepared and submitted to CAO, DEC,Council,MWE & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained	workplans & report prepared and submitted to CAO, DEC, Council & MWE cleaning materials and internet procured		workplans & reports prepared and submitted to CAO, DEC,Council,MWE & MAAIF Payment of staff salaries coordinated Line ministries & agencies consulted Office maintained	workplans & report prepared and submitted to CAO, DEC, Council & MWE cleaning materials and internet procured
211101 General Staff Salaries	194,490	96,962	50 %		48,889
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	9,113	496	5 %		380
Wage Rect:	194,490	96,962	50 %		48,889
Non Wage Rect:	10,113	996	10 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,603	97,958	48 %		49,519
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties	(0.25) hacteres planted in Buyovu Island in Bufumira sub county		(0.25)hactere of trees planted in Bujjumba, Kyamuswa & Mugoye sub counties	(0.25)hacteres planted in Buyovu Island in Bufumira sub county
Number of people (Men and Women) participating in tree planting days	(20) Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties	(24) Men and women involved in tree planting		(5)Men and women participating in tree planting in Bujjumba, Kyamuswa & Mugoye sub counties	(14)Men and women involved in tree planting
Non Standard Outputs:	None	None		None	None
227001 Travel inland	3,340	1,655	50 %		941

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	1,655	50 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	1,655	50 %	941
Reasons for over/under performance: None				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance/inspections undertaken in the district	(24) compliance surveys undertaken in Kyamuswa, Bujumba, Mugoye & Bufumira sub counties	(1) monitoring and compliance/inspections undertaken in the district	(9) compliance surveys undertaken in Kyamuswa, Bujumba, Mugoye & Bufumira sub counties
Non Standard Outputs:	None	None	None	None
227001 Travel inland	3,000	35	1 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	35	1 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	35	1 %	35
Reasons for over/under performance: None				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(24) Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	() Activity not done	(6)Formulating and training wetland mgt committees in mugoye & Bujjumba sub counties	()Activity not done
Non Standard Outputs:	None	None	None	None
227001 Travel inland	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0
Reasons for over/under performance: None				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(12) Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	(1) community member trained in Lusenke	(3)Environment action plans and regulations developed in Mugoye, Bujjumba,& Bufumira sub counties	()activity not done

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Area (Ha) of Wetlands demarcated and restored	(15) ha of lakeshores demarcated & restored	() oilpalm farmers with gardens in the buffer zone trained in restoration and best management practices	(3)ha of lakeshores demarcated & restored in Bujjumba & Mugoye sub counties	()oilpalm farmers with gardens in the buffer zone trained in restoration and best management practices
Non Standard Outputs:	None	none	None	none
227001 Travel inland	269,896	1,948	1 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,896	1,948	1 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,896	1,948	1 %	974
Reasons for over/under performance: none				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	(122) community members trained in ENR monitoring in Kyamuswa sub county	(150)community members trained in ENR monitoring in the Bujjumba, Mugoye & Bufumira subcounties	(122)community members trained in ENR monitoring in Kyamuswa sub county
Non Standard Outputs:	None	None	None	None
227001 Travel inland	43,111	1,391	3 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,111	1,391	3 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,111	1,391	3 %	696
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Compliance surveys undertaken in the district	(3) compliance surveys undertaken in Misenyi,, Lukuba & Damba Kyamuswa sub count	(1)Compliance surveys undertaken in the district	(2)compliance surveys undertaken in Misenyi,, Lukuba & Damba Kyamuswa sub county
Non Standard Outputs:	None	None	None	None
227001 Travel inland	4,000	1,188	30 %	713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,188	30 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,188	30 %	713
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY		(4) Land disputes settled, institutional land surveyed and titled Districtwide	(2) stakeholder meeting for resolving land dispute at Katala - Bukasa Island	(1)Land disputes settled, institutional land surveyed and titled	(1)stakeholder meeting for resolving land dispute at Katala - Bukasa Island
Non Standard Outputs:		1000 people sensitized on land acquisition processes and land rights	none	250 people sensitized on land acquisition processes and land rights	none
227001	Travel inland	192,000	905	0 %	705
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	192,000	905	0 %	705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	192,000	905	0 %	705
Reasons for over/under performance:		None			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 Land applications & infrastructure plans reviewed 7 inspections of developments carried out in all sub counties 4 sub county Physical plans developed	2 construction projects inspected 1 inspection of public land at Katala - Bukasa Island done	1 Land applications & infrastructure plans reviewed 2 inspections of developments carried out in all sub counties 1 sub county Physical plans developed	2 construction projects inspected
227001	Travel inland	3,000	770	26 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	770	26 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	770	26 %	520
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		194,490	96,962	50 %	48,889
Non-Wage Reccurent:		598,460	8,889	1 %	5,214
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		792,950	105,850	13.3 %	54,102

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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:	25 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.	10 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.		5 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.	5 women groups mobilized to receive Uganda women entrepreneurship program funds to start up income generating project. in all the 7 Sub-counties in Kalangala district.
224006 Agricultural Supplies	117,000	4,818	4 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,000	4,818	4 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,000	4,818	4 %		216
Reasons for over/under performance:	No cha;;enges				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 Community based Services Department staff Salaries Paid.	20 Community based Services Department staff Salaries Paid.		10 Community based Services Department staff Salaries Paid.	10 Community based Services Department staff Salaries Paid.
211101 General Staff Salaries	123,694	61,321	50 %		30,416
Wage Rect:	123,694	61,321	50 %		30,416
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,694	61,321	50 %		30,416
Reasons for over/under performance:	Low Funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(85) Learners trained, 85 women and 20 men from all the 7 Subcounties of Kalangala District	() Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District		()Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District	()Learners trained, 20 women and 20 men from all the 7 Subcounties of Kalangala District

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Non Standard Outputs:		na	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.	Learners trained, 85 women and 20 men from all the 7 lower local governments in Kalangala District.
227001	Travel inland	6,000	3,000	50 %	1,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,519
Reasons for over/under performance:		Low Funding			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		49 Household mentors Support supervised. 490 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	39 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.	19 Household mentors Support supervised. 190 households monitored and Supported. Community development officers supported to support household mentors. 17 parishes in Kalangala sensitized on children rights and women rights. in Bujjumba, Mugoye and Kalangala TownCouncil.
227001	Travel inland	123,744	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	123,744	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	123,744	0	0 %	0
Reasons for over/under performance:		Low Funding			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() child neglect cases to be handled for both male and female. Children. 20 juvenile cases handled.	() child neglect cases handled. 10 juvenile cases handled.	()	()child neglect cases handled. 5 juvenile cases handled.
Non Standard Outputs:			child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.	child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.	child neglect cases to be handled for both male and female. Children. 5 juvenile cases handled.

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227001 Travel inland	9,374	4,687	50 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	4,687	50 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	4,687	50 %	2,343
Reasons for over/under performance: Low funding				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District youth executive meetings supported and other activities in the work plan.	() 01 District youth executive meetings supported and other activities in the work plan	(1)01 District youth executive meetings supported and other activities in the work plan.	()01 District youth executive meetings supported and other activities in the work plan
Non Standard Outputs:	04 District youth executive meetings supported and other activities in the work plan.	02 District youth executive meetings supported and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.	01 District youth executive meetings supported and other activities in the work plan.
227001 Travel inland	3,200	1,551	48 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,551	48 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,551	48 %	751
Reasons for over/under performance: No challenges				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) groups of men and women with disability supported to start up small income generating projects. 4 meetings for elderly held	() groups of men and women with disability supported to start up small income generating projects. 2 meetings for elderly held	(1)groups of men and women with disability supported to start up small income generating projects. 4 meetings for elderly held	()groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held
Non Standard Outputs:		Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held	Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held	Groups of men and women with disability supported to start up small income generating projects. 1 meetings for elderly held
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: Low funding				
Output : 108113 Labour dispute settlement				
N/A				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	04 labor cases followed up	02 labor cases followed up		01 labor cases followed up	01 labor cases followed up
227001 Travel inland	2,000	256	13 %		256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	256	13 %		256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	256	13 %		256
Reasons for over/under performance:	No challenges				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Quarterly work plans for women councils activities supported	() quarterly work plans for women councils activities supported		(1)Quarterly work plans for women councils activities supported	()quarterly work plans for women councils activities supported
Non Standard Outputs:	Quarterly work plans for women councils activities supported	2 women council supported to hold quarterly meeting		1women council supported to hold quarterly meeting	1women council supported to hold quarterly meeting
227001 Travel inland	1,680	840	50 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,680	840	50 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,680	840	50 %		420
Reasons for over/under performance:	Low funding				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.	community sensitization meetings held on children and women rights in all the 7 lower local government.. 2 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.		community sensitization meetings held on children and women rights in all the 7 lower local government.. 4 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.	community sensitization meetings held on children and women rights in all the 7 lower local government.. 1 quarterly department meetings held for CBSD staff and the district headquarters. office administration costs paid.
227001 Travel inland	9,099	4,550	50 %		2,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,099	4,550	50 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,099	4,550	50 %	2,275
Reasons for over/under performance: Low funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	10 community based groups supported to start income generating Activities	2 community based groups supported to start income generating Activities	3 community based groups supported to start income generating Activities	1 community based groups supported to start income generating Activities
224006 Agricultural Supplies	189,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,000	0	0 %	0
Reasons for over/under performance: Low Funding				
Total For Community Based Services : Wage Rect:	123,694	61,321	50 %	30,416
Non-Wage Reccurent:	469,097	23,702	5 %	9,780
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	592,791	85,023	14.3 %	40,196

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	04 officers paid salaries for 12 months	02 officers paid salaries for 6 month		01 officers paid salaries for 12 month	02 officers paid salaries for 3 month
211101 General Staff Salaries	83,659	41,604	50 %		20,698
Wage Rect:	83,659	41,604	50 %		20,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,659	41,604	50 %		20,698
Reasons for over/under performance:	No challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 04 staff retained in planning department Departmental work plans produced . Internal assessment conducted 01 Sensitisation meetings of parish chiefs and civil society about planning held. 01 budget conference held. 03 months radio talk shows conducted. One 2 day Capacity building training workshop held.	() 04 staff retained in planning department Departmental work plans produced . Internal assessment conducted 01 Sensitisation meetings of parish chiefs and civil society about planning held. 03 months radio talk shows conducted. One 2 day Capacity building training workshop held.	()		()04 staff retained in planning department Departmental work plans produced . Internal assessment conducted 01 Sensitisation meetings of parish chiefs and civil society about planning held. 03 months radio talk shows conducted. One 2 day Capacity building training workshop held.
No of Minutes of TPC meetings	(12) District Technical Planning Committee meeting held for 12 months Holding of District technical planning	() District Technical Planning Committee meeting held for 03 months Holding of District technical planning	()		()District Technical Planning Committee meeting held for 03 months Holding of District technical planning

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Non Standard Outputs:		Internal assessment conducted	Budget framework paper 01 budget conference held	Budget framework paper 01 budget conference held	Budget framework paper 01 budget conference held
		Coordination adn preparation of Quarterly pbs reports done. Coordinating and preparing of Budget framework paper 01 budget conference held District contract form B and annual work plans produced	Coordination adn preparation of Quarterly pbs reports done	Coordination adn preparation of Quarterly pbs reports done	Coordination adn preparation of Quarterly pbs reports done
227001	Travel inland	79,000	16,570	21 %	10,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,390	49 %	2,142
	Gou Dev:	0	0	0 %	0
	External Financing:	70,000	12,180	17 %	8,700
	Total:	79,000	16,570	21 %	10,842
Reasons for over/under performance:		No challenges			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Strategic statistical development plan prepared. 01 statistical abstract report produced data collection carried out	data collection carried out 02 quarterly statistical abstract report produced	data collection carried out 01 quarterly statistical abstract report produced	data collection carried out 01 quarterly statistical abstract report produced
227001	Travel inland	4,000	316	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	316	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	316	8 %	0
Reasons for over/under performance:		Inadequate Funding			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan	data disseminated, and used for planning and decision making by council. population issues integrated in district workplan
227001	Travel inland	4,000	316	8 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	316	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	316	8 %	0
Reasons for over/under performance: Low funding				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Investment profile produced and disseminated.	investment profile produced and disseminated.	Investment profile produced and disseminated.	investment profile produced and disseminated.
227001 Travel inland	2,000	23	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	23	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	23	1 %	0
Reasons for over/under performance: No challenges				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Reviewing the development plan. following up on indicators to monitor out comes. participatory bottom up planning carried out village and parish plans developed	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out	Reviewing the development plan. following up on indicators to monitor out comes participatory bottom up planning carried out
227001 Travel inland	7,000	3,500	50 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,779
Reasons for over/under performance: No challenges				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done	Repairing of IT equipment in the department done. purchase of internet data done purchase of anti virus done
227001 Travel inland	3,000	750	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: Low funding				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	01 laptop procured office maintained vehicle serviced and repaired provision of office tea don	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done	office maintained vehicle serviced and repaired provision of office tea done
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
227001 Travel inland	1,000	408	41 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	408	41 %	221
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,408	85 %	221
Reasons for over/under performance: No challenges				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data collection on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data collection on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data collection on running projects done	Bench marking of good practices from previous projects performance and implementation done Running projects guided to their goals and objectives accountability fully effected on projects compliance to the project document adhered to Data collection on running projects done
227001 Travel inland	43,003	23,487	55 %	11,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,826	49 %	7,326
Gou Dev:	13,003	8,661	67 %	4,440
External Financing:	0	0	0 %	0
Total:	43,003	23,487	55 %	11,766
Reasons for over/under performance: No challenges				
Capital Purchases				

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	computers procured	01 computer procured		computers procured	01 computer procured
312102 Residential Buildings	5,024	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,024	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,024	0	0 %		0
Reasons for over/under performance: No challenges					
Total For Planning : Wage Rect:	83,659	41,604	50 %		20,698
Non-Wage Reccurent:	60,000	24,530	41 %		11,468
GoU Dev:	21,028	11,661	55 %		4,440
Donor Dev:	70,000	12,180	17 %		8,700
Grand Total:	234,687	89,975	38.3 %		45,306

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office Logistics procured Meetings attended CPD Seminars attended	Office Logistics procured Meetings attended CPD Seminars attended		Office Logistics procured Meetings attended CPD Seminars attended	Office Logistics procured Meetings attended CPD Seminars attended
211101 General Staff Salaries	47,453	23,281	49 %		12,538
221003 Staff Training	1,000	38	4 %		38
221008 Computer supplies and Information Technology (IT)	900	39	4 %		39
221011 Printing, Stationery, Photocopying and Binding	700	55	8 %		55
224004 Cleaning and Sanitation	600	47	8 %		47
227001 Travel inland	2,300	182	8 %		182
228002 Maintenance - Vehicles	1,000	79	8 %		79
Wage Rect:	47,453	23,281	49 %		12,538
Non Wage Rect:	6,500	441	7 %		441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,953	23,722	44 %		12,979
Reasons for over/under performance:	No challenges				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) > 4 department audits conducted; > 4 Sub county audits conducted; Mugoye, Bujumba, Bufumira, Bubeke, Mazinga and Kyamuswa; > 4 health unit audits conducted Districtwide; > 3 school audits conducted Districtwide; > 1 Administrative unit audit conducted Districtwide	() 2 schools audit conducted		(4)> 1 schools audit conducted	() 1 schools audit conducted
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 4 Quarterly Audit reports produced and submitted	() 2 quarterly audit report prepared and submitted		(2022-01-31)1 quarterly audit report prepared and submitted	()1 quarterly audit report prepared and submitted

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Non Standard Outputs:	Special investigations conducted	na		N/A	na
227001 Travel inland		3,500	277	8 %	277
227004 Fuel, Lubricants and Oils		10,000	5,000	50 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,500	5,277	39 %	2,777
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,500	5,277	39 %	2,777
Reasons for over/under performance:	No challenges				
<i>Total For Internal Audit : Wage Rect:</i>		<i>47,453</i>	<i>23,281</i>	<i>49 %</i>	<i>12,538</i>
<i>Non-Wage Reccurent:</i>		<i>20,000</i>	<i>5,718</i>	<i>29 %</i>	<i>3,218</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>67,453</i>	<i>28,999</i>	<i>43.0 %</i>	<i>15,756</i>

Vote:515 Kalangala District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
No of businesses inspected for compliance to the law	() Businesses inspected for compliance to the law at district and sub-counties.	() 20 businesses inspected		()	()10 businesses inspected
No of businesses issued with trade licenses	(100) Businesses issued with trade licences. Locating businesses . Inspecting businesses.	(45) 45traders sensitized on the improvement of financial records.		()	(30)30 traders sensitized on the improvement of financial records
Non Standard Outputs:	Salaries paid for 2 officers	Salaries paid for 2 officers foe 6 months		Salaries paid for 2 officers	Salaries paid for 2 officers foe 3 months
211101 General Staff Salaries	45,000	16,610	37 %		9,932
227001 Travel inland	1,200	600	50 %		306
Wage Rect:	45,000	16,610	37 %		9,932
Non Wage Rect:	1,200	600	50 %		306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,200	17,210	37 %		10,238
Reasons for over/under performance:	No challenge encountered.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio talkshows participated in conducting radio talk shows .	() Awareness radio talkshows participated in conducting radio talk shows .		()	()Awareness radio talkshows participated in conducting radio talk shows .
No of businesses assited in business registration process	() visiting and inspecting the different bussiness entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs.	() visiting and inspecting the different bussiness entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs.		()	() visiting and inspecting the different bussiness entities. Registering the suitable businesses enterprises. sensitising business entrepreneurs.

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No. of enterprises linked to UNBS for product quality and standards	() Enterprises linked to UNBS for product quality and standards. Inspection of business premises . Mentoring business entrepreneurs.	() Enterprises linked to UNBS for product quality and standards. Inspection of business premises . Mentoring business entrepreneurs.	()	()Enterprises linked to UNBS for product quality and standards. Inspection of business premises . Mentoring business entrepreneurs.
Non Standard Outputs:	25 farmers trained in enterprise development. Retailers and wholesaler trained in business skills including financial literacy .	25 businesses mentored to increasingly ecquire entrepreneur skills to manage business.	5 farmers trained in enterprise development. 5 Retailers and wholesaler trained in business skills including financial literacy .	15 businesses mentored to increasingly ecquire entrepreneur skills to manage business.
227001 Travel inland	1,000	497	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	497	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	497	50 %	250
Reasons for over/under performance:	No challenges			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(80) Producers linked to market internationally Training farmers in agro busines practices and record managment. Registration of farmers	() Producers linked to market internationally Training farmers in agro busines practices and record managment. Registration of farmers	()	()Producers linked to market internationally Training farmers in agro busines practices and record managment. Registration of farmers
No. of market information reports desserminated	(4) Information reports disseminated. Conductinn sensitisation meetings. Training farmers in agro business practices record management . Conducting awareness meetings on enterprise mix.	() Information reports disseminated. Conductinn sensitisation meetings. Training farmers in agro business practices record management . Conducting awareness meetings on enterprise mix.	()	()Information reports disseminated. Conductinn sensitisation meetings. Training farmers in agro business practices record management . Conducting awareness meetings on enterprise mix.

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Non Standard Outputs:	5 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process	120 farmers sensitized to create awareness on the use of local markets with improve quality if local products.	1 Commodities to trade under emphasized Farmers sensitized on boosting production. Oli palm farmers Sensitized on post harvest handling, storage management and research process	60 farmers sensitized to create awareness on the use of local markets with improve quality if local products.
227001 Travel inland	3,000	1,500	50 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	752
Reasons for over/under performance:	Low funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) Cooperative groups supervised conducting community meetings . Training training members on cooperative painciples and bye-laws. Training members on saving and loan serviices available in the cooperative . conducting annual general meetings' Training cooperative leaders.	(150) 150 leaders mobilized to increase awareness to the Myooga associations and Sacco leaders on increased savings and loan payments	()	(75)75 Associations mobilized to increase awareness to the Myooga associations and Sacco leaders on increased savings and loan payments.
No. of cooperative groups mobilised for registration	() Groups moblised for registration	() Groups moblised for registration	()	()Groups moblised for registration
No. of cooperatives assisted in registration	(100) Coperative assisited in registration. Training member on bye-laws and principlals of cooperatives. Conducting interim committee leadership. Assessment of financial performance of pre-registered groups.	() Coperative assisited in registration. Training member on bye-laws and principlals of cooperatives. Conducting interim committee leadership. Assessment of financial performance of pre-registered groups.	()	()Coperative assisited in registration. Training member on bye-laws and principlals of cooperatives. Conducting interim committee leadership. Assessment of financial performance of pre-registered groups.

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Non Standard Outputs:		Myooga SACCO leaders inducted on leadership roles and controlling seed capital Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	16 Myooga SACCO leaders inducted on leadership roles and controlling seed capital Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital Advisory services continuously given to the non Myooga SACCOs to promote sound management policies	8 Myooga SACCO leaders inducted on leadership roles and controlling seed capital Advisory services continuously given to the non Myooga SACCOs to promote sound management policies
227001	Travel inland	7,794	3,563	46 %	1,819
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,794	3,563	46 %	1,819
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,794	3,563	46 %	1,819
Reasons for over/under performance:		No challenges			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		() Tourism activities mainstreamed in the district development plan district wide Develop the district website. develop and apatent the brabd name and logo. Train and senslise all stakeholder to adopt and sale the brand. Printing and dessemination of promotional materials	() Tourism activities mainstreamed in the district development plan district wide Develop the district website. develop and apatent the brabd name and logo. Train and senslise all stakeholder to adopt and sale the brand. Printing and dessemination of promotional materials	()	()Tourism activities mainstreamed in the district development plan district wide Develop the district website. develop and apatent the brabd name and logo. Train and senslise all stakeholder to adopt and sale the brand. Printing and dessemination of promotional materials
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		() Hospitality facilities compiled and registered at sub- county level. Sensitisation meetings. profling .	() Hospitality facilities compiled and registered at sub- county level. Sensitisation meetings. profling .	()	()Hospitality facilities compiled and registered at sub- county level. Sensitisation meetings. profling .
No. and name of new tourism sites identified		() New Tourism sites identified at sub- county level. Moblisation . Sensitisation. Field visits and documentation.	() New Tourism sites identified at sub- county level. Moblisation . Sensitisation. Field visits and documentation.	()	()New Tourism sites identified at sub- county level. Moblisation . Sensitisation. Field visits and documentation.
Non Standard Outputs:		Office equipment (camera) procured Tourism statistics collected. The 10year district tourism development plan Reviewed.	2 community awareness creation meetings to sensitize the locals on community tourism.	Office equipment (camera) procured Tourism statistics collected. The 10year district tourism development plan Reviewed.	7 community awareness creation meetings to sensitize the locals on community tourism.

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227001 Travel inland	10,000	786	8 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	786	8 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	786	8 %	786
Reasons for over/under performance: Inadequate funding that precluded the officer from reaching out to the targeted communities.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development. Conducting awareness meetings on industrial opportunities . Conducting trainings on standards . developing market linkages for industrial products.	() 25 farmers sensitized on upscaling the level of production from subsistence to commercial.	()	()15 farmers sensitized on upscaling the level of production from subsistence to commercial.
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support. Conducting awaness meetings in the community. Continue profiling value additional enterprises. Training on standards	() Producer groups identified for collective value addition support. Conducting awaness meetings in the community. Continue profiling value additional enterprises. Training on standards	()	()Producer groups identified for collective value addition support. Conducting awaness meetings in the community. Continue profiling value additional enterprises. Training on standards
No. of value addition facilities in the district	() Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.	() Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.	()	()Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.
A report on the nature of value addition support existing and needed	(5) Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.	() Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.	()	()Monitoring and supervision of existing enterprises. Training on standards . Traininng existing groups on proposal writting for support.
Non Standard Outputs:	Information on certification requirements in relation to hygiene and packaging disseminated.	34 farmers sensitized on up scaling the level of production from subsistence to commercial.	Information on certification requirements in relation to hygiene and packaging disseminated.	40 farmers sensitized on up scaling the level of production from subsistence to commercial.
227001 Travel inland	1,300	650	50 %	325

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	650	50 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	650	50 %	325

Reasons for over/under performance: Limited resources to reach out to the targeted farmers.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	3 Farmer bulking groups visited. 4 Value addition units visited. 20 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.	1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.	1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.	1 Farmer bulking groups visited. 1 Value addition units visited. 5 traders visited (business entities, farmer bulking centers ,value addition units, cooperatives, hospitality facilities to verify compliance on the existing laws and regulations.
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227001 Travel inland	590	294	50 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	590	294	50 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590	294	50 %	147

Reasons for over/under performance: Low Funding

Total For Trade Industry and Local Development : Wage Rect:	45,000	16,610	37 %	9,932
Non-Wage Reccurent:	24,884	7,889	32 %	4,384
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	69,884	24,500	35.1 %	14,316

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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				193,305	47,440
Sector : Education				90,379	26,794
<i>Programme : Pre-Primary and Primary Education</i>				15,379	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				15,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	Buwanga	Sector Conditional Grant (Non-Wage)		3,927	0
BUWAZI P.S.	Buzingo	Sector Conditional Grant (Non-Wage)		2,508	0
KAGANDA LEARNING CENTRE	Buzingo	Sector Conditional Grant (Non-Wage)		8,944	0
<i>Programme : Education & Sports Management and Inspection</i>				75,000	26,794
Capital Purchases					
<i>Output : Administrative Capital</i>				75,000	26,794
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Buzingo All projects	Sector Development - Grant		75,000	26,794
Sector : Health				42,926	20,646
<i>Programme : Primary Healthcare</i>				42,926	20,646
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				42,926	20,646
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA HC PHC (HC IV)	Buwanga	Sector Conditional Grant (Non-Wage)		42,926	20,646
Sector : Water and Environment				60,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				60,000	0
Capital Purchases					
<i>Output : Construction of piped water supply system</i>				60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Buwanga Nakibanga	Sector Development Grant		60,000	0
LCIII : Bujjumba				1,368,119	143,107
Sector : Agriculture				28,884	0

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Programme : District Production Services			28,884	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,884	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bujjumba Kibanga -Bligo	Sector Development Grant	28,884	0
Sector : Education			1,326,357	135,853
Programme : Pre-Primary and Primary Education			19,921	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYAMA P.S	Bunyama	Sector Conditional Grant (Non-Wage)	3,002	0
BWENDERO P.S.	Bwendero	Sector Conditional Grant (Non-Wage)	5,998	0
LWABASWA P.S	Bunyama	Sector Conditional Grant (Non-Wage)	3,815	0
ST. VICTOR MULABANA P.S.	Mulabana	Sector Conditional Grant (Non-Wage)	7,106	0
Programme : Secondary Education			1,306,435	135,853
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,306,435	135,853
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulabana Mulabana Seed School	Sector Development - Grant	1,306,435	135,853
Sector : Health			12,878	7,254
Programme : Primary Healthcare			12,878	7,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,878	7,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bujjumba	Sector Conditional Grant (Non-Wage)	8,585	6,292
MULABANA HC PHC	Bujjumba	Sector Conditional Grant (Non-Wage)	4,293	962
LCIII : Mugoye			123,183	29,378
Sector : Agriculture			43,186	0
Programme : Agricultural Extension Services			31,738	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			31,738	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Betta Mugoye s/c hqtrs	Sector Development Grant	31,738	0
Programme : District Production Services			11,448	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,448	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Betta Mugoye s/c hqtrs	Sector Development Grant	11,448	0
Sector : Education			20,018	0
Programme : Pre-Primary and Primary Education			20,018	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,673	0
BUSANGA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,905	0
KAGULUBE P.S.	Kagulube	Sector Conditional Grant (Non-Wage)	9,440	0
Sector : Health			59,979	29,378
Programme : Primary Healthcare			59,979	29,378
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,101	3,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANGI HC PHC	Betta	Sector Conditional Grant (Non-Wage)	4,734	2,367
Ssesse Island African Aids Project	Betta	Sector Conditional Grant (Non-Wage)	2,367	1,184
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,878	8,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASEKULO	Betta	Sector Conditional Grant (Non-Wage)	4,293	0
MUGOYE HC PHC	Betta	Sector Conditional Grant (Non-Wage)	8,585	8,438
Output : Standard Pit Latrine Construction (LLS.)			40,000	17,390
Item : 263370 Sector Development Grant				
Kasekulo	BBETA Kasekulo	Sector Development Grant	40,000	17,390

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LCIII : Mazinga			15,758	6,438
Sector : Education			2,880	0
Programme : Pre-Primary and Primary Education			2,880	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZINGA P.S	Buggala	Sector Conditional Grant (Non-Wage)	2,880	0
Sector : Health			12,878	6,438
Programme : Primary Healthcare			12,878	6,438
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,878	6,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJJABWA ISLANDS HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	4,293	2,146
MAZINGA HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	8,585	4,292
LCIII : Bubeke			292,485	30,067
Sector : Education			99,607	23,629
Programme : Pre-Primary and Primary Education			99,607	23,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,480	4,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jaana C/U P.S	Jaana	Sector Conditional Grant (Non-Wage)	4,002	0
BUBEKE P.S.	Bubeke	Sector Conditional Grant (Non-Wage)	4,478	4,500
Capital Purchases				
Output : Teacher house construction and rehabilitation			91,127	19,129
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Jaana jaana	Sector Development - Grant	91,127	19,129
Sector : Health			192,878	6,438
Programme : Primary Healthcare			192,878	6,438
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,878	6,438
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubeke HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	8,585	4,292
JAANA HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	4,293	2,146
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bubeke	Sector Development Grant	180,000	0
LCIII : Bufumira			397,158	42,096
Sector : Education			19,349	6,000
Programme : Pre-Primary and Primary Education			19,349	6,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,349	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKYANGA P/S	Lulamba	Sector Conditional Grant (Non-Wage)	6,377	0
KITOBO ISLAND INFANT & P.S	Lulamba	Sector Conditional Grant (Non-Wage)	3,189	0
LULAMBA P.S.	Lulamba	Sector Conditional Grant (Non-Wage)	4,716	0
BUFUMIRA P.S	Bufumira	Sector Conditional Grant (Non-Wage)	5,066	6,000
Sector : Health			75,996	36,096
Programme : Primary Healthcare			75,996	36,096
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,463	10,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	8,585	4,292
KACHANGA ISLANDS HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	4,293	2,146
LULAMBA HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	8,585	4,292
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			54,533	25,366
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lulamba	Sector Development Grant	14,533	3,629
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Lulamba Lulamba	Sector Development Grant	Works are ongoing very well as per plan-	40,000	21,737
Sector : Water and Environment				301,814	0
Programme : Rural Water Supply and Sanitation				301,814	0
Capital Purchases					
Output : Construction of public latrines in RGCs				89,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lulamba Luwungulu	Sector Development , Grant		9,998	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lulamba Luwungulu	Transitional , Development Grant		19,802	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bufumira bufumira	Sector Development Grant		30,000	0
Construction Services - Waste Disposal Facility-416	Lulamba Luwungulu	Sector Development Grant		30,000	0
Output : Construction of piped water supply system				212,014	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bufumira Bugaba	Sector Development Grant		212,014	0
LCIII : Kalangala Town Council				770,148	401,543
Sector : Works and Transport				625,327	0
Programme : District, Urban and Community Access Roads				542,327	0
Lower Local Services					
Output : District Roads Maintainence (URF)				542,327	0
Item : 263106 Other Current grants					
Kalangala District Local Govrnment	Kalangala Zone A Works Department	Other Transfers from Central Government		542,327	0
Programme : District Engineering Services				83,000	0
Capital Purchases					
Output : Rehabilitation of Public Buildings				83,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kalangala Zone A Kalangala Head Quarters	District Discretionary Development Equalization Grant		83,000	0
Sector : Education				93,871	382,075
Programme : Pre-Primary and Primary Education				14,506	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,506	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANGA P.S.	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	14,506	0
Programme : Secondary Education			79,365	382,075
Higher LG Services				
Output : Secondary Teaching Services			0	382,075
Item : 211101 General Staff Salaries				
-	Kalangala Zone A	Sector Conditional Grant (Wage)	0	382,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSERWANGA LWANGA MEM S.S.S	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	79,365	0
Sector : Health			42,926	19,469
Programme : Primary Healthcare			42,926	19,469
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,926	19,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA HC PHC	Kalangala Zone A	Sector Conditional Grant (Non-Wage)	42,926	19,469
Sector : Public Sector Management			5,024	0
Programme : Local Government Planning Services			5,024	0
Capital Purchases				
Output : Administrative Capital			5,024	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kalangala Zone A Kalangala tc, staff house	District Discretionary Development Equalization Grant	5,024	0
Sector : Accountability			3,000	0
Programme : Financial Management and Accountability(LG)			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Kalangala Zone A KALANGALA DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,000	0
LCIII : Missing Subcounty			419,355	1,012,371
Sector : Education			419,355	1,012,371
Programme : Pre-Primary and Primary Education			181,947	868,395
Higher LG Services				
Output : Primary Teaching Services			0	809,590
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	809,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,947	0
Item : 263104 Transfers to other govt. units (Current)				
Inspectorate	Missing Parish Inspectorate	District Unconditional Grant (Non-Wage)	1,000	0
Inspectorate	Missing Parish Inspectorate	Locally Raised Revenues	4,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWA PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,902	0
KASEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,935	0
KIBAACLE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,755	0
KINNYAMIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,804	0
ST. KIZITO BBETA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,865	0
Capital Purchases				
Output : Latrine construction and rehabilitation			149,000	58,805
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Kakyanga Kasekulo Bbeta Busanga	Sector Development - Grant	149,000	58,805
Programme : Secondary Education			57,340	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP DUNSTAN S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	31,265	0

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BUKASA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,075	0
Programme : Skills Development			180,069	143,976
Higher LG Services				
Output : Tertiary Education Services			0	83,953
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	83,953
Lower Local Services				
Output : Skills Development Services			180,069	60,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSESE FARM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	60,023