
Vote:515 Kalangala District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kalangala District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	904,298	92,857	10%
Discretionary Government Transfers	1,821,027	463,601	25%
Conditional Government Transfers	6,726,884	1,679,821	25%
Other Government Transfers	1,074,500	139,171	13%
Donor Funding	9,766,836	2,752,878	28%
Total Revenues shares	20,293,545	5,128,328	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	208,420	33,992	32,957	16%	16%	97%
Internal Audit	48,716	5,537	5,537	11%	11%	100%
Administration	1,538,881	374,301	374,295	24%	24%	100%
Finance	565,476	65,437	65,437	12%	12%	100%
Statutory Bodies	349,182	76,374	76,374	22%	22%	100%
Production and Marketing	1,720,864	283,565	283,565	16%	16%	100%
Health	8,579,493	2,573,141	16,412	30%	0%	1%
Education	5,687,949	1,370,879	933,731	24%	16%	68%
Roads and Engineering	632,460	167,113	151,179	26%	24%	90%
Water	357,674	112,295	29,157	31%	8%	26%
Natural Resources	157,317	23,919	21,655	15%	14%	91%
Community Based Services	447,113	30,589	30,589	7%	7%	100%
Grand Total	20,293,545	5,117,142	2,020,887	25%	10%	39%
<i>Wage</i>	<i>6,008,539</i>	<i>1,490,948</i>	<i>768,161</i>	<i>25%</i>	<i>13%</i>	<i>52%</i>
<i>Non-Wage Reccurent</i>	<i>2,886,106</i>	<i>711,392</i>	<i>685,569</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>1,632,065</i>	<i>161,923</i>	<i>38,706</i>	<i>10%</i>	<i>2%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>9,766,836</i>	<i>2,752,878</i>	<i>528,450</i>	<i>28%</i>	<i>5%</i>	<i>19%</i>

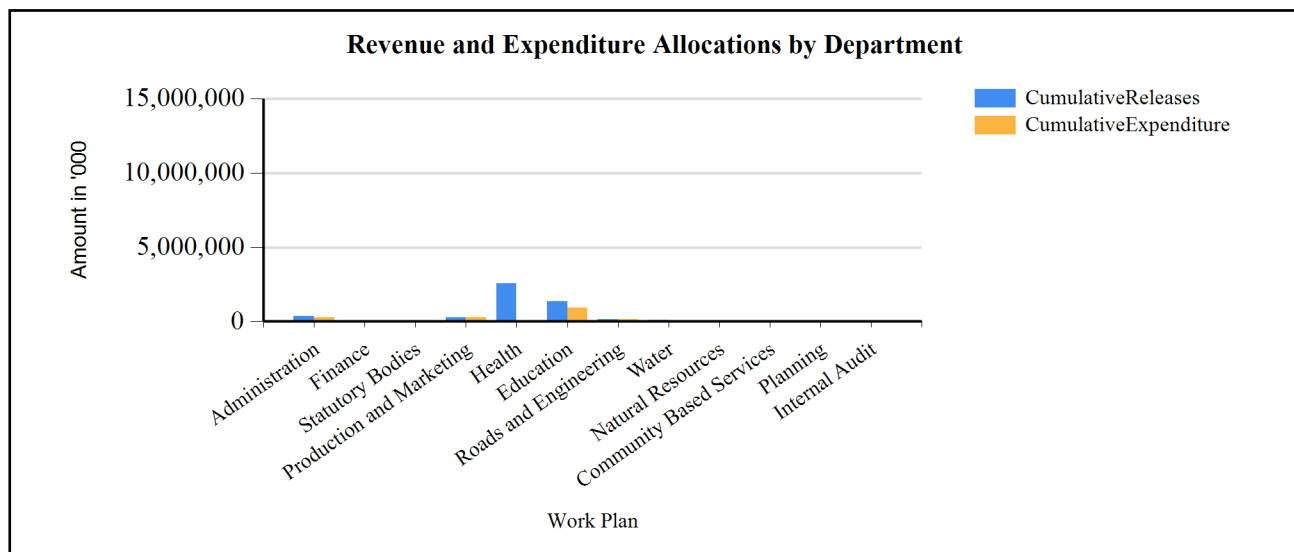
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

At the end of Quarter one the cumulative receipts were totaling to UGX. 5,128,328,000 of which Locally raised revenues amounted to UGX.92,857,000 and Donor funds amounted to UGX.2,752,878,000. There is a difference of UGX.11,186,000 between the cumulative receipts and cumulative releases to departments. All departments cumulatively received funds totaling to UGX.5,117,142,000 and cumulatively spent UGX.4,407,475,000 at a performance of 86% realizing a cumulative difference of UGX.709.667,000.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	904,298	92,857	10 %
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2a.Discretionary Government Transfers	1,821,027	463,601	25 %
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2b.Conditional Government Transfers	6,726,884	1,679,821	25 %
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2c. Other Government Transfers	1,074,500	139,171	13 %
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3. Donor Funding	9,766,836	2,752,878	28 %
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Total Revenues shares	20,293,545	5,128,328	25 %

Cumulative Performance for Locally Raised Revenues

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There was an under performance of 10 % against the planned budget on locally raised revenues where some areas did not remit tax to the District for instance; sale of non-produced govt properties, no property related duties and charges on registrations of births, death etc and less realized from Local Hotel tax in this Quarter because because of tax invasion and avoidance involved in illegal fishing curbing exercise by armed forces which has resulted into closure of some Landing sites, low staffing levels in Finance sector and high costs in terms of fuel consumption on the turbulent lake incurred during revenue mobilization and collection.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in this quarter did not receive any funds from Uganda Women Entrepreneurship Program (UWEP), Vegetable Oil Development Project (VODP), and Youth Livelihood Programme (YLP).

Cumulative Performance for Donor Funding

The District donor performance was at 28% which was mainly attributed from Kalangala Iceida Education Project (KIEP) and Kalangala Comprehensive Public Health Service Project (KCPHS) where as no funds were received from NTD, UNEPI and Global Fund.

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Expenditure Performance by Sector and Programme

<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	417,414	140,284	34 %	104,353	140,284	134 %
District Production Services	1,277,832	137,524	11 %	319,458	137,524	43 %
District Commercial Services	25,618	5,757	22 %	6,404	5,757	90 %
Sub- Total	1,720,864	283,565	16 %	430,216	283,565	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	614,669	148,649	24 %	153,667	148,649	97 %
District Engineering Services	17,791	2,530	14 %	4,448	2,530	57 %
Sub- Total	632,460	151,179	24 %	158,115	151,179	96 %
Sector: Education						
Pre-Primary and Primary Education	2,684,563	608,578	23 %	671,141	608,578	91 %
Secondary Education	1,732,941	84,643	5 %	433,235	84,643	20 %
Skills Development	248,660	83,812	34 %	62,165	83,812	135 %
Education & Sports Management and Inspection	1,021,785	156,698	15 %	255,446	156,698	61 %
Sub- Total	5,687,949	933,731	16 %	1,421,987	933,731	66 %
Sector: Health						
Primary Healthcare	137,745	15,833	11 %	34,436	15,833	46 %
Health Management and Supervision	8,441,747	579	0 %	2,110,437	579	0 %
Sub- Total	8,579,493	16,412	0 %	2,144,873	16,412	1 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	357,674	29,157	8 %	89,418	29,157	33 %
Natural Resources Management	157,317	21,655	14 %	39,329	21,655	55 %
Sub- Total	514,991	50,812	10 %	128,748	50,812	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	447,113	30,589	7 %	111,778	30,589	27 %
Sub- Total	447,113	30,589	7 %	111,778	30,589	27 %
Sector: Public Sector Management						
District and Urban Administration	1,538,881	374,295	24 %	384,720	374,295	97 %
Local Statutory Bodies	349,182	76,374	22 %	87,296	76,374	87 %
Local Government Planning Services	208,420	32,957	16 %	52,105	32,957	63 %
Sub- Total	2,096,483	483,626	23 %	524,121	483,626	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	565,476	65,437	12 %	141,369	65,437	46 %
Internal Audit Services	48,716	5,537	11 %	12,179	5,537	45 %
Sub- Total	614,191	70,974	12 %	153,548	70,974	46 %
Grand Total	20,293,544	2,020,887	10 %	5,073,386	2,020,887	40 %

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SECTION B : Workplan Summary

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	1,523,302	369,425	24%	380,826	369,425	97%
District Unconditional Grant (Non-Wage)	86,964	20,338	23%	21,741	20,338	94%
District Unconditional Grant (Wage)	282,526	59,445	21%	70,631	59,445	84%
General Public Service Pension Arrears (Budgeting)	128,118	0	0%	32,030	0	0%
Gratuity for Local Governments	72,116	18,029	25%	18,029	18,029	100%
Locally Raised Revenues	63,503	5,300	8%	15,876	5,300	33%
Multi-Sectoral Transfers to LLGs_NonWage	514,868	71,299	14%	128,717	71,299	55%
Multi-Sectoral Transfers to LLGs_Wage	44,747	11,187	25%	11,187	11,187	100%
Pension for Local Governments	195,511	48,878	25%	48,878	48,878	100%
Salary arrears (Budgeting)	134,950	134,950	100%	33,737	134,950	400%
Development Revenues	15,579	4,876	31%	3,895	4,876	125%
District Discretionary Development Equalization Grant	3,809	952	25%	952	952	100%
Multi-Sectoral Transfers to LLGs_Gou	11,770	3,923	33%	2,942	3,923	133%
Total Revenues shares	1,538,881	374,301	24%	384,720	374,301	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,526	70,631	25%	70,631	70,631	100%
Non Wage	1,240,777	298,788	24%	310,194	298,788	96%
Development Expenditure						
Domestic Development	15,579	4,876	31%	3,895	4,876	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,538,881	374,295	24%	384,720	374,295	97%

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C: Unspent Balances			
Recurrent Balances	6	0%	
Wage	0		
Non Wage	6		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	6	0%	

Summary of Workplan Revenues and Expenditure by Source

The department's recurrent performance on revenues and expenditure was at 97% this was due low local revenue performance at 33.4% because of most the fish folk have been affected by the on going exercise of fighting illegal fishing practices. However the development revenues and expenditures were at 125% of which is mainly multisectoral transfers to Lower local Governments.

Reasons for unspent balances on the bank account

There is no unspent balances incurred.

Highlights of physical performance by end of the quarter

Staff salaries were paid at 100% by 28th of every month, 20% recruitment of new staff done, mentoring and induction of newly recruited staff across the District, Payment of pension, salary arrears and gratuity for politicians. Monitoring of District's projects.

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*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	295,041	65,437	22%	73,760	65,437	89%
District Unconditional Grant (Non-Wage)	29,924	14,011	47%	7,481	14,011	187%
District Unconditional Grant (Wage)	158,961	34,682	22%	39,740	34,682	87%
Locally Raised Revenues	106,155	16,745	16%	26,539	16,745	63%
Development Revenues	270,435	0	0%	67,609	0	0%
External Financing	270,435	0	0%	67,609	0	0%
Total Revenues shares	565,476	65,437	12%	141,369	65,437	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,961	34,682	22%	39,740	34,682	87%
Non Wage	136,079	30,756	23%	34,020	30,756	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	270,435	0	0%	67,609	0	0%
Total Expenditure	565,476	65,437	12%	141,369	65,437	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Total revenue shares and expenditure was at 46% due to mainly non realization of donor funds which was at 0% and also less funds from Local Revenue because some of the Landing sites were closed due to illegal fishing activities hence less no taxes incurred.

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Reasons for unspent balances on the bank account

There is no unspent balances incurred.

Highlights of physical performance by end of the quarter

Submitted final accounts to Auditor General and submitted quarter one report.

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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	349,182	76,374	22%	87,296	76,374	87%
District Unconditional Grant (Non-Wage)	41,514	10,145	24%	10,379	10,145	98%
District Unconditional Grant (Wage)	178,794	37,900	21%	44,698	37,900	85%
Locally Raised Revenues	128,874	28,329	22%	32,219	28,329	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	349,182	76,374	22%	87,296	76,374	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,794	37,900	21%	44,698	37,900	85%
Non Wage	170,389	38,474	23%	42,597	38,474	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,182	76,374	22%	87,296	76,374	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The dep't revenue and expenditure performance is at 87.5% this is due to under performance in Local Revenue.

Reasons for unspent balances on the bank account

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No unspent balance

Highlights of physical performance by end of the quarter

01 council minutes in place.
03 committee minutes in place.
01 LGPAC report available.
01 Land meeting minutes in place.
01 report from DSC available.
01 contracts report available.

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*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	783,989	227,530	29%	195,997	227,530	116%
District Unconditional Grant (Non-Wage)	11,499	1,625	14%	2,875	1,625	57%
District Unconditional Grant (Wage)	184,892	83,653	45%	46,223	83,653	181%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	30,897	7,724	25%	7,724	7,724	100%
Sector Conditional Grant (Wage)	538,112	134,528	25%	134,528	134,528	100%
Development Revenues	936,875	56,034	6%	234,219	56,034	24%
External Financing	102,000	44,410	44%	25,500	44,410	174%
Other Transfers from Central Government	800,000	0	0%	200,000	0	0%
Sector Development Grant	34,875	11,625	33%	8,719	11,625	133%
Total Revenues shares	1,720,864	283,565	16%	430,216	283,565	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	723,004	218,181	30%	180,751	218,181	121%
Non Wage	60,985	9,349	15%	15,246	9,349	61%
Development Expenditure						
Domestic Development	834,875	11,625	1%	208,719	11,625	6%
Donor Development	102,000	44,410	44%	25,500	44,410	174%
Total Expenditure	1,720,864	283,565	16%	430,216	283,565	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Received Shs.19,348,877 as production and marketing grant,only Shs. 17,848,877 was utilized.

VODP did not give funds as expected.

Sh.2,874,750 unconditional grant received and utilised in monitoring and supervision.

Sh.44,409,000/= from LVEMP 11 (Ministry of water and Environment) received and used in Monitoring of Toilets construction.wood saving stoves and planting of trees

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

Assorted laboratory equipments procured

A fish cage was procured and installed at Kagonya landing site,Bujumba sub county

An irrigation demonstration system procured at installed at Wandera Abraham's farm,Nalya village,Bbeta parish Mugoye sub county

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*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	2,452,201	608,569	25%	613,050	608,569	99%
District Unconditional Grant (Non-Wage)	13,166	3,091	23%	3,292	3,091	94%
Locally Raised Revenues	17,123	0	0%	4,281	0	0%
Sector Conditional Grant (Non-Wage)	113,947	28,487	25%	28,487	28,487	100%
Sector Conditional Grant (Wage)	2,307,966	576,991	25%	576,991	576,991	100%
Development Revenues	6,127,292	1,964,572	32%	1,531,823	1,964,572	128%
External Financing	6,070,000	1,964,572	32%	1,517,500	1,964,572	129%
Locally Raised Revenues	57,292	0	0%	14,323	0	0%
Total Revenues shares	8,579,493	2,573,141	30%	2,144,873	2,573,141	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,307,966	577	0%	576,991	577	0%
Non Wage	144,235	15,833	11%	36,059	15,833	44%
Development Expenditure						
Domestic Development	57,292	0	0%	14,323	0	0%
Donor Development	6,070,000	2	0%	1,517,500	2	0%
Total Expenditure	8,579,493	16,412	0%	2,144,873	16,412	1%
C: Unspent Balances						
Recurrent Balances						
		592,159	97%			
Wage		576,414				
Non Wage		15,745				
Development Balances						
		1,964,570	100%			
Domestic Development		0				
Donor Development		1,964,570				
Total Unspent		2,556,729	99%			

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Summary of Workplan Revenues and Expenditure by Source

Generally, our Revenue income and expenditure was very good. Under the donor funds, which constitute our major source of funds, we received 129% of the funds that we planned to receive. This was due to the appreciation of the dollar against the Shilling. And all this money was expended and we managed to achieve more outputs. However, under the PNFP PHC funds, only 53% of the budgeted for funds were received. The balance was sent to JMS to create a credit line for drugs for this health centre. In addition, only 81% of the PHC funds for lower level units were released. All the funds that we received were expended, and there was no balance that remained on account.

Reasons for unspent balances on the bank account

No unspent funds remained on account

Highlights of physical performance by end of the quarter

We have continued to offer comprehensive HIV/AIDS care services all over the District. We now have 9 ART Accredited sites offering comprehensive HI/AIDS care services both at Static and at Outreach sites. We currently have over 6000 clients on ART. We have scored over 100% attendance in OPD attendance, IPD attendance and DPT3 Immunization attendance. However, we continue to perform poorly in deliveries where achieved only 42% of our target. However, this is also a very big achievement since we have been scoring below 30% for the years before this.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,290,599	602,666	26%	572,650	602,666	105%
District Unconditional Grant (Non-Wage)	9,480	5,008	53%	2,370	5,008	211%
District Unconditional Grant (Wage)	50,556	10,966	22%	12,639	10,966	87%
Locally Raised Revenues	6,413	0	0%	1,603	0	0%
Sector Conditional Grant (Non-Wage)	367,853	122,618	33%	91,963	122,618	133%
Sector Conditional Grant (Wage)	1,856,298	464,075	25%	464,075	464,075	100%
Development Revenues	3,397,350	768,213	23%	849,337	768,213	90%
External Financing	3,324,401	743,897	22%	831,100	743,897	90%
Sector Development Grant	72,949	24,316	33%	18,237	24,316	133%
Total Revenues shares	5,687,949	1,370,879	24%	1,421,987	1,370,879	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,906,854	328,674	17%	476,714	328,674	69%
Non Wage	383,745	119,818	31%	95,936	119,818	125%
Development Expenditure						
Domestic Development	72,949	1,200	2%	18,237	1,200	7%
Donor Development	3,324,401	484,039	15%	831,100	484,039	58%
Total Expenditure	5,687,949	933,731	16%	1,421,987	933,731	66%
C: Unspent Balances						
Recurrent Balances		154,174	26%			
Wage		146,367				
Non Wage		7,807				
Development Balances		282,974	37%			
Domestic Development		23,116				
Donor Development		259,858				
Total Unspent		437,148	32%			

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Summary of Workplan Revenues and Expenditure by Source

There was poor performance under both Government and Donor development representing 5% and 30%, respectively because most of the planned construction works were yet to commence those whose works were certified were ongoing works. Wage bill had positive difference of 44,957,072 intended for primary teachers who are about to be recruited in the due course.

Reasons for unspent balances on the bank account

There are unspent balances for both Government and Donor Development because planned construction works for the said are yet to commence.

Highlights of physical performance by end of the quarter

151, 39 and 10 teachers for primary, secondary and tertiary institutions, respectively were paid salaries promptly, 23, 3 and 1 tertiary institution, respectively received their capitation grants and 15 primary schools inspected.

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*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	598,177	151,179	25%	149,544	151,179	101%
District Unconditional Grant (Non-Wage)	10,119	2,530	25%	2,530	2,530	100%
District Unconditional Grant (Wage)	44,891	9,479	21%	11,223	9,479	84%
Locally Raised Revenues	7,672	0	0%	1,918	0	0%
Other Transfers from Central Government	0	139,171	0%	0	139,171	0%
Sector Conditional Grant (Non-Wage)	535,495	0	0%	133,874	0	0%
Development Revenues	34,283	15,934	46%	8,571	15,934	186%
District Discretionary Development Equalization Grant	34,283	15,934	46%	8,571	15,934	186%
Total Revenues shares	632,460	167,113	26%	158,115	167,113	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,891	9,479	21%	11,223	9,479	84%
Non Wage	553,286	141,701	26%	138,322	141,701	102%
Development Expenditure						
Domestic Development	34,283	0	0%	8,571	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	632,460	151,179	24%	158,115	151,179	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		15,934				
Donor Development		0				
Total Unspent		15,934	10%			

Vote:515 Kalangala District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The plan was of 149,544,240 but the actual realized was UGX 151,179,170

Reasons for unspent balances on the bank account

Late release of funds so we could not procure the materials.

Highlights of physical performance by end of the quarter

All roads and plants were attended as per workplan except the fencing due to late release of funds and thus late release of funds

Vote:515 Kalangala District

Quarter1

*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	79,856	19,689	25%	19,964	19,689	99%
District Unconditional Grant (Non-Wage)	15,129	1,782	12%	3,782	1,782	47%
District Unconditional Grant (Wage)	25,675	9,394	37%	6,419	9,394	146%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,051	8,513	25%	8,513	8,513	100%
Development Revenues	277,818	92,606	33%	69,455	92,606	133%
Sector Development Grant	257,180	85,727	33%	64,295	85,727	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	357,674	112,295	31%	89,418	112,295	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,675	9,394	37%	6,419	9,394	146%
Non Wage	54,180	10,295	19%	13,545	10,295	76%
Development Expenditure						
Domestic Development	277,818	9,467	3%	69,454	9,467	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,674	29,157	8%	89,418	29,157	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		83,139				
Donor Development		0				
Total Unspent		83,139	74%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Development revenues were at 100%. For recurrent expenditure the local revenues were at 0%. Expenditure was at 70% because Contracts Committee delayed securing service providers.

Reasons for unspent balances on the bank account

Unspent balance were realized because Contract Committee delayed in selecting service providers

Highlights of physical performance by end of the quarter

Performance was at 98% because local revenues were at 0%.

Vote:515 Kalangala District

Quarter1

*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	157,317	23,919	15%	39,329	23,919	61%
District Unconditional Grant (Non-Wage)	15,483	3,871	25%	3,871	3,871	100%
District Unconditional Grant (Wage)	121,839	19,658	16%	30,460	19,658	65%
Locally Raised Revenues	18,432	0	0%	4,608	0	0%
Sector Conditional Grant (Non-Wage)	1,563	391	25%	391	391	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	157,317	23,919	15%	39,329	23,919	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,839	19,658	16%	30,460	19,658	65%
Non Wage	35,478	1,997	6%	8,870	1,997	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	157,317	21,655	14%	39,329	21,655	55%
C: Unspent Balances						
Recurrent Balances		2,264	9%			
Wage		0				
Non Wage		2,264				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,264	9%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department recieved Shs. 23,919,329 out of Shs 39,329,000 tha was budgeted for which is 61%. Wage amounted to Shs. 19,657,921. Shs 1,997,000 as facilitation to officers to carry out compliance surveys. The department remained with Shs. 2,264,408 as unspent balance.

Reasons for unspent balances on the bank account

The department remained with Ug.Shs. 2,264,408 as unspent balance due to late release of funds. And will be accounted for in the second quarter.

Highlights of physical performance by end of the quarter

wetland compliance surveys were conducted in Bufumira sub county (Nabbumba and Semawundo), Kyamuswa sub county (Namirembe & Nakibanga), Mazinga Sub county (Kachungwa and Kikwiri).

Vote:515 Kalangala District

Quarter1

*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	161,870	30,589	19%	40,468	30,589	76%
District Unconditional Grant (Non-Wage)	8,580	2,160	25%	2,145	2,160	101%
District Unconditional Grant (Wage)	124,283	22,338	18%	31,071	22,338	72%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
Sector Conditional Grant (Non-Wage)	24,366	6,091	25%	6,091	6,091	100%
Development Revenues	285,243	0	0%	71,311	0	0%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	274,500	0	0%	68,625	0	0%
Total Revenues shares	447,113	30,589	7%	111,778	30,589	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,283	22,338	18%	31,071	22,338	72%
Non Wage	37,587	8,251	22%	9,397	8,251	88%
Development Expenditure						
Domestic Development	285,243	0	0%	71,311	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,113	30,589	7%	111,778	30,589	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

1. The Department realized UgX 22,337,749 only being salaries to staff.
2. UgX 2,159,710 was realized under unconditional grant and
3. UgX 6,091,426 was conditional grant.
4. The performance was low given that No UWEP funds were released to the Dept by MGLSD.

Reasons for unspent balances on the bank account

No unspent balances was realized.

Highlights of physical performance by end of the quarter

- 9 STAFF MEMBERS RECEIVED THEIR 3 MONTHS SALARIES,
- OFFICE CLEANING MATERIALS PROCURED,
- 1 DISTRICT YOUTH COUNCIL WAS SUPPORTED TO HOLD A QUARTERLY MEETING,
- 1 MOBILIZATION CONDUCTED BY WOMEN COUNCIL.
- 1 PWD GROUP SUPPORTED WITH DEVELOPMENT FUNDS.
- 1 SENSITIZATION HELD BY PROBATION OFFICER,
- 3 VILLAGES MOBILIZED FOR ICOLEW-ADULT LEARNING
- 1 GENDER SENSITIZATION CARRIED OUT IN PALM GROWING BLOCKS IN BUJUMBA COURTESY OF KOPGT.

Vote:515 Kalangala District

Quarter1

*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	154,394	21,426	14%	38,598	21,426	56%
District Unconditional Grant (Non-Wage)	69,165	7,500	11%	17,291	7,500	43%
District Unconditional Grant (Wage)	60,520	13,926	23%	15,130	13,926	92%
Locally Raised Revenues	24,709	0	0%	6,177	0	0%
Development Revenues	54,026	12,567	23%	13,507	12,567	93%
District Discretionary Development Equalization Grant	4,115	1,029	25%	1,029	1,029	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,151	11,538	25%	11,538	11,538	100%
Total Revenues shares	208,420	33,992	16%	52,105	33,992	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,520	13,920	23%	15,130	13,920	92%
Non Wage	93,874	7,500	8%	23,468	7,500	32%
Development Expenditure						
Domestic Development	54,026	11,538	21%	13,507	11,538	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	208,420	32,957	16%	52,105	32,957	63%
C: Unspent Balances						
Recurrent Balances						
Wage		6				
Non Wage		0				
Development Balances						
Domestic Development		1,029				
Donor Development		0				
Total Unspent		1,035	3%			

Vote:515 Kalangala District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's revenues and expenditure under performed at 16%, where as non-wage , Local revenue and wage performed at 31%, 0% and 92% respectively. This was due less remittances from most of the local revenue sources especially from fisheries because of the on going exercise to curb illegal fishing from fish folk. However the department's development revenue and expenditure performed at 93% which was mainly multi-sectoral transfers to Sub Counties as DDDEG.

Reasons for unspent balances on the bank account

There is no unspent balances incurred in this quarter.

Highlights of physical performance by end of the quarter

Internal assessment report in place, submitted the final contract form B, five year District Development Plan is in place and three sets of minutes for three months are in place.

Vote:515 Kalangala District

Quarter1

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	48,716	5,537	11%	12,179	5,537	45%
District Unconditional Grant (Non-Wage)	15,238	2,809	18%	3,810	2,809	74%
District Unconditional Grant (Wage)	28,479	2,728	10%	7,120	2,728	38%
Locally Raised Revenues	4,998	0	0%	1,249	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,716	5,537	11%	12,179	5,537	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,479	2,728	10%	7,120	2,728	38%
Non Wage	20,236	2,809	14%	5,059	2,809	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,716	5,537	11%	12,179	5,537	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector's performance was at 11,4% due to the fact that less funds were released to the sector because of under staffing.

Reasons for unspent balances on the bank account

Vote:515 Kalangala District

Quarter1

There are no unspent balances incurred.

Highlights of physical performance by end of the quarter

Production of quarterly audit report.

Vote:515 Kalangala District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:515 Kalangala District

Quarter1

Vote:515 Kalangala District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity depends on local revenue of which the collections were very low in most of the sources due to the on-going exercise to curb illegal fishing gears and practices					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to poor performances in Local revenue since it is highly funded through local revenue.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Monitoring and supervision of sub-counties is a very important management tool but the department was not able to visit all the sub-counties because of low local revenue performance which affected funding of the activity.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is not properly facilitated because of low local revenue collections in the district as a result of curbing illegal fishing practices.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities are supported using local revenue but local revenue performance is now poor due to the on-going exercise of fighting illegal fishing practices					

Vote:515 Kalangala District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds due to insufficient local revenue.					
<i>Total For Administration : Wage Rect:</i>	<i>237,779</i>	<i>59,445</i>	<i>25 %</i>		<i>59,445</i>
<i>Non-Wage Reccurent:</i>	<i>725,908</i>	<i>227,494</i>	<i>31 %</i>		<i>227,494</i>
<i>GoU Dev:</i>	<i>3,809</i>	<i>952</i>	<i>25 %</i>		<i>952</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>967,496</i>	<i>287,892</i>	<i>29.8 %</i>		<i>287,892</i>

Vote:515 Kalangala District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor network with ifms system					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indquate funds					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor network of ifms					
<i>Total For Finance : Wage Rect:</i>	<i>158,961</i>	<i>34,682</i>	<i>22 %</i>		<i>34,682</i>
<i>Non-Wage Reccurent:</i>	<i>136,079</i>	<i>30,756</i>	<i>23 %</i>		<i>30,756</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>270,435</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>565,476</i>	<i>65,437</i>	<i>11.6 %</i>		<i>65,437</i>

Vote:515 Kalangala District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to get a Chairperson District Service Commission.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District**Quarter1**

Reasons for over/under performance:	Insufficient funding.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,794</i>	<i>37,900</i>	<i>21 %</i>	<i>37,900</i>
<i>Non-Wage Reccurent:</i>	<i>170,389</i>	<i>38,474</i>	<i>23 %</i>	<i>38,474</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>349,182</i>	<i>76,374</i>	<i>21.9 %</i>	<i>76,374</i>

Vote:515 Kalangala District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers adherence to the recommended farming practices still low					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds provided are not enough and the lake was extremely turbulent during the quater					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding provided is not enough					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expected funds were not released					
Programme : 0183 District Commercial Services					

Vote:515 Kalangala District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for the sector limited hence could not cover the planned activities.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>723,004</i>	<i>218,181</i>	<i>30 %</i>		<i>218,181</i>
<i>Non-Wage Reccurent:</i>	<i>60,985</i>	<i>9,349</i>	<i>15 %</i>		<i>9,349</i>
<i>GoU Dev:</i>	<i>834,875</i>	<i>11,625</i>	<i>1 %</i>		<i>11,625</i>
<i>Donor Dev:</i>	<i>102,000</i>	<i>44,410</i>	<i>44 %</i>		<i>44,410</i>
<i>Grand Total:</i>	<i>1,720,864</i>	<i>283,565</i>	<i>16.5 %</i>		<i>283,565</i>

Vote:515 Kalangala District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PHC Allocation formula does not favour our District so we get very insufficient PHC Funds.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Formula for allocating PHC funds does not favour Kalangala District due to its peculiar geographical set up.					
Capital Purchases					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A very high cost of service delivery affects accessibility to health care services in the District.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of PHC Development funds have negatively affected service delivery					
<i>Total For Health : Wage Rect:</i>	2,307,966	577	0 %		577
<i>Non-Wage Reccurent:</i>	143,629	15,833	11 %		15,833
<i>GoU Dev:</i>	57,292	0	0 %		0
<i>Donor Dev:</i>	6,070,000	2	0 %		2
<i>Grand Total:</i>	8,578,887	16,412	0.2 %		16,412

Vote:515 Kalangala District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Textbooks yet to be procured; procurement process ongoing					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District still ha some teachers attrition challenges that why there was a wage surplus however processes are underway to recruit mor teachers to fill the manpower gap.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All certified works were paid accordingly					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process still ongoing for construction of a classroom block at Bridge of Hope P/Sch					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process ongoing					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for a contractor ongoing					

Vote:515 Kalangala District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Procurement process ongoing					
Programme : 0782 Secondary Education Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Funds were dispatched to the benefiting schools promptly					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Certified works was paid accordingly					
Output : 078280 Classroom construction and rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Procurement process ongoin					
Output : 078282 Teacher house construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Procurement process ongoing					
Programme : 0783 Skills Development Higher LG Services					
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: All funds were promptly dispatched and received to the beneficiaries promptly.					

Vote:515 Kalangala District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>1,906,854</i>	<i>328,674</i>	<i>17 %</i>		<i>328,674</i>
<i>Non-Wage Reccurent:</i>	<i>383,745</i>	<i>119,818</i>	<i>31 %</i>		<i>119,818</i>
<i>GoU Dev:</i>	<i>72,949</i>	<i>1,200</i>	<i>2 %</i>		<i>1,200</i>
<i>Donor Dev:</i>	<i>3,324,401</i>	<i>484,039</i>	<i>15 %</i>		<i>484,039</i>
<i>Grand Total:</i>	<i>5,687,949</i>	<i>933,731</i>	<i>16.4 %</i>		<i>933,731</i>

Vote:515 Kalangala District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Funding					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not utilized, late release of funds thus late procurement procedures for soliciting the provider					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	44,891	9,479	21 %		9,479
<i>Non-Wage Reccurent:</i>	553,286	141,701	26 %		141,701
<i>GoU Dev:</i>	34,283	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	632,460	151,179	23.9 %		151,179

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done successfully					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity successfully done					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity fully done					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rise in fuel (petrol) costs hindered completion of all activities					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity fully done					
Capital Purchases					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contracts committee did delay to select service providers leading to late implementation of activities					
<i>Total For Water : Wage Rect:</i>	25,675	9,394	37 %		9,394
<i>Non-Wage Reccurent:</i>	54,180	10,295	19 %		10,295
<i>GoU Dev:</i>	277,818	9,467	3 %		9,467
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	357,674	29,157	8.2 %		29,157

Vote:515 Kalangala District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>121,839</i>	<i>19,658</i>	<i>16 %</i>	<i>19,658</i>
<i>Non-Wage Reccurent:</i>	<i>35,478</i>	<i>1,997</i>	<i>6 %</i>	<i>1,997</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>157,317</i>	<i>21,655</i>	<i>13.8 %</i>	<i>21,655</i>

Vote:515 Kalangala District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. The Dept did not receive UWEP funds as expected hence women groups were not facilitated with development funds.					
2. 2 vacant posts within the dept have not yet been filled.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No major challenges recorded.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Over expectation of the registered community members.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No major challenges encountered.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The spirit of voluntarism waned down by facilitators.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadquate funds in this quarter.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,283</i>	<i>22,338</i>	<i>18 %</i>	<i>22,338</i>
<i>Non-Wage Reccurent:</i>	<i>37,587</i>	<i>8,251</i>	<i>22 %</i>	<i>8,251</i>
<i>GoU Dev:</i>	<i>285,243</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>447,113</i>	<i>30,589</i>	<i>6.8 %</i>	<i>30,589</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced in paying salaries.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate resources and Fluctuation of fuel prices					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate resources					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadquate resources			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenges			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No challenges			
Total For Planning : Wage Rect:		60,520	13,920	23 %	13,920
Non-Wage Reccurent:		93,874	7,500	8 %	7,500
GoU Dev:		7,875	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		162,268	21,420	13.2 %	21,420

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	28,479	2,728	10 %		2,728
<i>Non-Wage Reccurent:</i>	20,236	2,809	14 %		2,809
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,716	5,537	11.4 %		5,537

Vote:515 Kalangala District**Quarter1****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				35,132	99,647
Sector : Agriculture				0	50,000
<i>Programme : Agricultural Extension Services</i>				0	50,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	50,000
Item : 263366 Sector Conditional Grant (Wage)					
payment of extension workers	Buwanga	District Unconditional Grant (Wage)		0	0
Payment of extension staff salaries	Buwanga Headquarters	Sector Conditional Grant (Wage)		0	50,000
Sector : Works and Transport				0	19,000
<i>Programme : District, Urban and Community Access Roads</i>				0	19,000
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Kyamuswa Roads Access maintenance	Buzingo	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	19,000
Item : 263104 Transfers to other govt. units (Current)					
District Roads Maintenance	Buwanga Kiwungu-Lanabatya-Nakibanga	Other Transfers from Central Government		0	19,000
Sector : Education				22,035	27,470
<i>Programme : Pre-Primary and Primary Education</i>				4,292	25,069
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				4,292	2,140
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukasa Primary School	Buwanga Bukasa P/S	Sector Conditional Grant (Non-Wage)		1,536	743
UPE Capitation Grant	Buwanga Bukasa Primary School	Sector Conditional Grant (Non-Wage)	..	0	0
Buwazi Primary School	Buwanga buwazi P/S	Sector Conditional Grant (Non-Wage)		960	647

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UPE Capitation Grant	Buzingo Buwazi Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation Grant	Buzingo Kaganda Learning Centre	Sector Conditional Grant (Non-Wage)	0	0
Kaganda Primary School	Buwanga Kaganda P/S	Sector Conditional Grant (Non-Wage)	1,796	750
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,271
Item : 312104 Other Structures				
Construction of School Kitchen with food store	Buwanga Kaganda P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	0	14,271
Output : Classroom construction and rehabilitation			0	8,658
Item : 312101 Non-Residential Buildings				
Renovation of Classrooms	Buzingo Bukas P/Sch	External Financing	0	8,658
Renovation of 4 classrooms	Buwanga Buwazi P/Sch	External Financing	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
water tanks	Buwanga	Sector Development Grant	0	0
8 washrooms with sinks for 2 Dormitory	Buzingo Kaganda Boarding Primary School	Sector Development Grant	0	0
Momitoring	Buzingo Kaganda commisioning and developin BOQ	Sector Development Grant	0	0
Programme : Secondary Education			17,743	2,402
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,743	2,402
Item : 263366 Sector Conditional Grant (Wage)				
wage for secondary teachers in the District	Buzingo wage for all Sec. teachers	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa SSS	Buzingo Bukasa SSS	Sector Conditional Grant (Non-Wage)	17,743	2,402
USE Capitation Grant	Buzingo Bukasa SSS	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0

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Item : 312101 Non-Residential Buildings				
Construction of a Dormitory	Buzingo Bukasa P/Sch	External Financing	0	0
Construction of a girls dormitory	Buwanga Bukasa SSS	External Financing	0	0
Assessment of teacher's house	Buzingo buwazi	External Financing	0	0
Payment of clerk of works	Buzingo Buwazi, Bukasa SS, Mugoye amd bujjuba projects	External Financing	0	0
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				
construction of a four unit teachers house	Buwanga Bukasa SSS	External Financing	0	0
Sector : Health			13,097	1,176
Programme : Primary Healthcare			13,097	1,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,097	1,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre IV	Buzingo Bukasa Health Centre IV headquarters	Sector Conditional Grant (Non-Wage)	13,097	1,176
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
Design Bukasa Water System	Buzingo Bukasa Island	Sector Development Grant	0	0
Design of Bkasa Island Water Project	Buzingo Bukasa Island	Sector Development Grant	0	2,000
LCIII : Bujjumba			19,413	153,889
Sector : Agriculture			0	50,117
Programme : Agricultural Extension Services			0	50,117
Lower Local Services				
Output : LLG Extension Services (LLS)			0	50,117
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Extension workers	Bujjumba	District Unconditional Grant (Wage)	0	50,117

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Payment of Extension workers	Bujjumba headquarters	Sector Conditional Grant (Wage)	,	0	50,117
Sector : Works and Transport				0	10,100
Programme : District, Urban and Community Access Roads				0	10,100
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Bujjumba roads access maintenance	Bunyama	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	10,100
Item : 263104 Transfers to other govt. units (Current)					
District Roads Maintenance	Bwendero Bweza Dajje	Other Transfers from Central Government	„	0	10,100
District Roads maintenance	Bwendero Bweza Ddaje	Other Transfers from Central Government	„	0	10,100
District Roads maintenance	Bwendero Bweza-Ddaje	Other Transfers from Central Government	„	0	10,100
Sector : Education				10,024	91,789
Programme : Pre-Primary and Primary Education				10,024	91,789
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,024	4,370
Item : 263367 Sector Conditional Grant (Non-Wage)					
UPE	Bunyama Bunyama	Sector Conditional Grant (Non-Wage)	„„	0	0
Bunyama Primary School	Bunyama Bunyama P/S	Sector Conditional Grant (Non-Wage)		1,028	636
UPE Capitation Grant	Bunyama Bunyama Primary School	Sector Conditional Grant (Non-Wage)	„„„	0	0
Buswa Primary School	Bujjumba Buswa P/S	Sector Conditional Grant (Non-Wage)		987	621
UPE	Bujjumba Buswa P/Sch	Sector Conditional Grant (Non-Wage)	„„	0	0
UPE Capitation Grant	Bujjumba Buswa Primary School	Sector Conditional Grant (Non-Wage)	„„„	0	0
Bwendero Primary School	Bwendero Bwendero P/S	Sector Conditional Grant (Non-Wage)		1,829	764
UPE	Bwendero Bwendero P/Sch	Sector Conditional Grant (Non-Wage)	„„	0	0

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UPE Capitation Grant	Bwendero Bwendero Primary School	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Kinyamira Primary School	Bujjumba Kinyamira P/S	Sector Conditional Grant (Non-Wage)		2,770	935
UPE	Bujjumba Kinyamira P/Sch	Sector Conditional Grant (Non-Wage)	,,,	0	0
UPE Capitation Grant	Bujjumba Kinyamira Primary School	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Lwabaswa Primary School	Bunyama Lwabaswa	Sector Conditional Grant (Non-Wage)		1,166	576
UPE	Bunyama Lwabaswa P/Sch	Sector Conditional Grant (Non-Wage)	,,,	0	0
UPE Capitation Grant	Bunyama Lwabaswa Primary School	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Mulabana Primary School	Mulabana Mulabana P/S	Sector Conditional Grant (Non-Wage)		2,244	838
UPE Capitation Grant	Mulabana Mulabana Primary School	Sector Conditional Grant (Non-Wage)	,,,,	0	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				0	14,275
Item : 312104 Other Structures					
construction of School Kitchen and food store	Bwendero Bwendero P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin		0	14,275
Output : Classroom construction and rehabilitation				0	73,144
Item : 312101 Non-Residential Buildings					
Renovation of classrooms	Bunyama bunyama P/sc	External Financing	,,	0	73,144
Renovation of a 4 classroom block	Bunyama Bunyama P/sch	External Financing		0	0
Renovation of Classrooms	Bujjumba Buswa P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	,,	0	73,144
Renovation of Classrooms	Bujjumba Kinyamira P/Sch	External Financing	,,	0	73,144
renovation of a classroom block wit an office	Bunyama Lwabaswa P/Sch	External Financing		0	0
Renovation of 3 classroom Block	Mulabana mulabana P/Sch	External Financing		0	0
Sector : Health				9,389	1,883
Programme : Primary Healthcare				9,389	1,883
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,389	1,883

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwendero Health Centre III	Bwendero Bwendero Health Centre III	Sector Conditional Grant (Non-Wage)	5,695	959
Mulabana HC II	Mulabana Mulabana Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	924
LCIII : Mugoye			102,171	253,669
Sector : Works and Transport			0	29,601
Programme : District, Urban and Community Access Roads			0	29,601
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance in Mugoye Subcounty	Betta	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	29,601
Item : 263104 Transfers to other govt. units (Current)				
District Roads maintenance	Betta Beta Senero, beta- Mutambala, Kagolomolo-Banga	Other Transfers from Central Government	0	17,301
District Roads maintenance	Kayunga Beta-Senero	Other Transfers from Central Government	0	17,301
District Roads maintenance	Betta Beta-Senero, Beta- mutambala, kagolomolo-Banga	Other Transfers from Central Government	0	17,301
District Roads Maintenance	Betta Beta-Senero, Beta- Mutambala, Kagolomolo-Banga	Other Transfers from Central Government	0	17,301
District Roads maintenance	Kagulube Lusozi Buziga, Kibaale-Kasekulo- Tubi rd	Other Transfers from Central Government	0	17,301
District Roads Maintenance	Kagulube Lusozi Buziga,Kibaale- Kasekulo-Tubi Rd	Other Transfers from Central Government	0	12,300
Sector : Education			87,387	220,815
Programme : Pre-Primary and Primary Education			24,984	156,846
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,984	6,900
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Betta Primary School	Betta Betta P/S	Sector Conditional Grant (Non-Wage)		4,319	1,199
UPE Capitation Grant	Betta Betta Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	0	0
Bumangi Primary School	Kayunga Bumangi P/S	Sector Conditional Grant (Non-Wage)		4,703	1,244
UPE Capitation Grant	Kayunga Bumangi Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	0	0
Busanga Primary School	Kayunga Busanga P/S	Sector Conditional Grant (Non-Wage)		1,824	693
UPE Capitation Grant	Betta Busanga Primary school	Sector Conditional Grant (Non-Wage)	,,,,,	0	0
Kagulube Primary School	Betta Kagulube P/S	Sector Conditional Grant (Non-Wage)		6,884	1,554
UPE Capitation Grant	Kagulube Kagulube Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	0	0
Kasekulo Primary School	Betta Kasekulo P/S	Sector Conditional Grant (Non-Wage)		4,525	1,292
UPE Capitation Grant	Kagulube Kasekulo Primary School	Sector Conditional Grant (Non-Wage)	,,,,,	0	0
Kibaale Primary School	Betta Kibaale	Sector Conditional Grant (Non-Wage)		2,729	919
UPE Capitation Grant	Betta Kibaale Primary School	District Unconditional Grant (Non-Wage)	,,,,,	0	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				0	14,282
Item : 312104 Other Structures					
Construction of a school kitchen and food store and	Betta Betta P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin		0	14,282
Construction of a school kitchen with a food store	Betta Busanga P/Sch	External Financing		0	0
Output : Classroom construction and rehabilitation				0	134,464
Item : 312101 Non-Residential Buildings					
Renovation of Classrooms	Betta Busanga P/Sch	External Financing	,,,,,,,	0	134,464
Renovation of Classrooms	Kagulube Kasekulo P/Sch	External Financing	,,,,,,,	0	134,464
Renovation of Classrooms	Kayunga Lake Victoria P/Sch	External Financing	,,,,,,,	0	134,464
Renovation of Classrooms	Kayunga Bumangi P/Sch	External Financing	,,,,,,,	0	134,464

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Renovation of classrooms	Betta Busanga P/Sch	External Financing	0	134,464
Renovation of classrooms	Kagulube Kagulube P/Sch	External Financing	0	134,464
Renovations of classrooms	Kagulube Kagulube P/Sch	External Financing	0	0
Renovation of classrooms	Betta kibaale	External Financing	0	134,464
Renovation of Classrooms	Betta Kibaale P/Sch	External Financing	0	134,464
Renovation of classrooms	Betta Lake Victoria P/Sch	External Financing	0	134,464
Output : Latrine construction and rehabilitation			0	1,200
Item : 312101 Non-Residential Buildings				
5 stance latrine with a urinal	Kagulube	Sector Development Grant	0	0
Emptying an old toilet	Kagulube Kagulube P/Sch	Sector Development Grant	0	1,200
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of a 4 unit house with kitchen and VIP latrine	Betta	External Financing	0	0
Programme : Secondary Education			62,404	63,969
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,404	14,677
Item : 263366 Sector Conditional Grant (Wage)				
wage for all secondary school teachers	Kayunga sserwanga Lwanga	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sserwanga Lwanga Mem SSS	Kayunga Sserwanga Lwanga SSS	Sector Conditional Grant (Non-Wage)	46,404	14,677
USE Capitation Grant	Kayunga Sserwanga Lwanga SSS	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	14,282
Item : 312101 Non-Residential Buildings				
Project Monitoring and Managing	Betta all kiep projects	External Financing	0	0
play fields	Kayunga Kasekulo, lake vistoria, Kinyamira	External Financing	0	0
Construction of Boys Dormitory	Kayunga sserwanga Lwanga	External Financing	0	0

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construction of a Dormitory	Kayunga Sserwanga Lwanga SSS	External Financing	0	0
Construction of teacher's house	Kayunga Sserwanga Lwanga SSS	External Financing	0	0
Construction of School Kitchen with a Store	Kayunga Sserwanga Lwanga SSS	Multi-Sectoral Transfers to LLGs_ExtFin	0	14,282
5 stance latrine a urinal	Kayunga Sserwanga Lwanga SSS	Sector Development Grant	0	0
Construction of Latrines	Kayunga Sserwanga Lwanga SSS	Sector Development Grant	16,000	0
Output : Classroom construction and rehabilitation			0	35,009
Item : 312101 Non-Residential Buildings				
Renovation of Classrooms	Kayunga Sserwanga Lwanga P/Sch	External Financing	0	35,009
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				
Construction of a 4 unit teachers	Kayunga Sserwanga Lwanga SSS	External Financing	0	0
Sector : Health			14,784	3,253
Programme : Primary Healthcare			14,784	3,253
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,642	1,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumangi Health Centre II	Kayunga Bumangi village	Sector Conditional Grant (Non-Wage)	7,642	1,011
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,142	2,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugoye Health Centre III	Betta Mugoye Health Centre III	Sector Conditional Grant (Non-Wage)	7,142	2,241
LCIII : Mazinga			8,418	4,243
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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Roads maintenance in Mazinga Subcounty	Buggala	Other Transfers from Central Government	0	0
Sector : Education			1,028	624
<i>Programme : Pre-Primary and Primary Education</i>			1,028	624
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,028	624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mazinga Primary School	Buggala Mazinga P/S	Sector Conditional Grant (Non-Wage)	1,028	624
UPE Capitation Grant	Buggala Mazinga Primary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	0
Item : 312101 Non-Residential Buildings				
Renovation of 4 classroom	Buggala Mazinga P/Sch	External Financing	0	0
Sector : Health			7,390	2,619
<i>Programme : Primary Healthcare</i>			7,390	2,619
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,390	2,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lujjabwa Islands Health Centre II	Butulume Lujjabwa Islands Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	924
Mazinga Health Centre III	Buggala Mazinga Health Centre III	Sector Conditional Grant (Non-Wage)	3,695	1,696
Sector : Water and Environment			0	1,000
<i>Programme : Rural Water Supply and Sanitation</i>			0	1,000
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	1,000
Item : 312104 Other Structures				
Rehabilitation of Lujjabwa Water Supply	Butulume	Sector Development , Grant	0	1,000
Rehabilitation of Lujjabwa water Supply	Butulume Lujjabwa	Sector Development , Grant	0	1,000
LCIII : Bubeke			16,100	9,463
Sector : Works and Transport			0	5,000
<i>Programme : District, Urban and Community Access Roads</i>			0	5,000

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance in Bubeke Subcounty	Bubeke	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	5,000
Item : 263104 Transfers to other govt. units (Current)				
District Roads maintenance	Bubeke Kawafu-Misisi	Other Transfers from Central Government	0	5,000
District Roads Maintenance	Bubeke Kawafu-Misisi Rd	Other Transfers from Central Government	0	5,000
Sector : Education			8,710	1,844
Programme : Pre-Primary and Primary Education			8,710	1,844
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,710	1,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke Primary School	Bubeke Bubeke P/S	Sector Conditional Grant (Non-Wage)	6,722	840
UPE Capitation Grant	Bubeke Bubeke Primary School	Sector Conditional Grant (Non-Wage)	0	0
Jaana Primary School	Jaana Jaana P/S	Sector Conditional Grant (Non-Wage)	1,988	1,004
UPE Capitation Grant	Jaana Jaana Primary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of classrooms	Bubeke Bubeke P/Sch	External Financing	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
5 stance pit latrine with urinal	Jaana Jaana P/Sch	Sector Development Grant	0	0
Sector : Health			7,390	2,619
Programme : Primary Healthcare			7,390	2,619
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,390	2,619

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubeke Health Centre III	Bubeke Bubeke Health Centre III	Sector Conditional Grant (Non-Wage)		3,695	1,696
Jaana Health Centre II	Jaana Jaana Health Centre II	Sector Conditional Grant (Non-Wage)		3,695	924
LCIII : Bufumira				20,367	76,857
Sector : Works and Transport				0	38,000
Programme : District, Urban and Community Access Roads				0	38,000
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Bufumira Roads access maintenance	Bufumira	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	38,000
Item : 263104 Transfers to other govt. units (Current)					
District Roads Maintenance	Lulamba Kaagonya-Misozi- Kaaya, Kachanga- Kammese- Luwungulu	Other Transfers from Central Government	„	0	38,000
District Roads maintenance	Bufumira Semawundo Lulindi	Other Transfers from Central Government	„	0	38,000
District Roads maintenance	Bufumira Semawundo-Lulindi	Other Transfers from Central Government	„	0	38,000
Sector : Education				9,283	33,542
Programme : Pre-Primary and Primary Education				9,283	33,542
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				9,283	3,598
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufumira Primary School	Bufumira Bufumira P/S	Sector Conditional Grant (Non-Wage)		2,468	809
20,452,760.000	Bufumira Bufumira Primay School	Sector Conditional Grant (Non-Wage)		0	0
UPE Capitation Grant					
Kachanga Primary School	Lulamba Kachanga P/S	Sector Conditional Grant (Non-Wage)		2,962	1,078
UPE Capitation Grant	Lulamba Kakyanga Primary School	Sector Conditional Grant (Non-Wage)	„	0	0

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UPE Capitation Grant	Lulamba Kitobo Infant and Primary School	Sector Conditional Grant (Non-Wage)	0	0
Kitobo Primary School	Lulamba Kitobo P/S	Sector Conditional Grant (Non-Wage)	1,028	690
Lulamba Primary School	Lulamba Lulamba P/S	Sector Conditional Grant (Non-Wage)	2,825	1,021
UPE Capitation Grant	Lulamba Lulamba Primary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	29,944
Item : 312104 Other Structures				
construction of a school kitchen and food store	Lulamba Kachanga P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	0	11,527
School kitchen with a food store	Lulamba Kitobo infant P/Sch	External Financing	0	0
Construction of a School Kitchen with a food store	Lulamba Lulamba P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	0	18,416
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Renovation of 4 classrooms	Bufumira	External Financing	0	0
Renovation of classrooms	Lulamba	External Financing	0	0
Renovation of a 2 classroom block with an office	Lulamba Kachanga P/Sch	External Financing	0	0
Renovation of classrooms	Lulamba Kakyanga P/Sch	External Financing	0	0
Renovation of a 2 classroom block with an office	Lulamba Kitobo P/sch	External Financing	0	0
Renovation of 5 classrooms with an office	Lulamba Lulamba P/Sch	External Financing	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
construction a 4 stance latrine with a washroom and a tank	Lulamba Kitobo P/Sch	External Financing	0	0
Sector : Health			11,084	3,315
Programme : Primary Healthcare			11,084	3,315
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,084	3,315
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bufumira Health Centre III	Bufumira Bufumira Health Centre III	Sector Conditional Grant (Non-Wage)	3,695	696
Kachanga Islands Health Centre II	Lulamba Kachanga Islands Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	924
Lulamba Health Centre III	Lulamba Lulamba Health Centre III	Sector Conditional Grant (Non-Wage)	3,695	1,696
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
Completion of Semawundo water Project	Lulamba	Sector Development Grant	0	0
Piped water construction	Bufumira Semawundo	Sector Development Grant	0	2,000
Piped Water Supply Construction	Bufumira Ssemawundo	Sector Development Grant	0	0
LCIII : Kalangala Town Council			98,640	200,071
Sector : Agriculture			0	40,167
Programme : Agricultural Extension Services			0	40,167
Lower Local Services				
Output : LLG Extension Services (LLS)			0	40,167
Item : 263366 Sector Conditional Grant (Wage)				
payment of extension workers	Kalangala Zone B	District Unconditional Grant (Wage)	0	0
Payment of extension staff salaries	Kalangala Zone B Headquarter	Sector Conditional Grant (Wage)	0	40,167
Sector : Works and Transport			34,283	37,469
Programme : District, Urban and Community Access Roads			34,283	37,469
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	16,726
Item : 263104 Transfers to other govt. units (Current)				
Town Council Roads maintenance	Kalangala Zone B Town Council Zone B Roads and Vehicle Repairs	Other Transfers from Central Government	0	16,726
Town Council Roads Maintenance	Kalangala Zone B Town Council Zone B, rOADS and Vehicles Repairs	Other Transfers from Central Government	0	0

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Output : District Roads Maintainence (URF)			0	20,744
Item : 263104 Transfers to other govt. units (Current)				
District vehicles and Plants maintenance	Kalangala Zone A District Headquarters	Other Transfers from Central Government	0	20,744
District Vehicles and Plants Maintenance	Kalangala Zone A District Hqtrs	Other Transfers from Central Government	0	20,744
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,283	0
Item : 312104 Other Structures				
District Fence construction	Kalangala Zone A District HQTRS	District Discretionary Development Equalization Grant	34,283	0
Sector : Education			47,038	121,468
Programme : Pre-Primary and Primary Education			8,803	1,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,803	1,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibanga Primary School	Kalangala Zone A Kibanga P/S	Sector Conditional Grant (Non-Wage)	8,803	1,787
UPE Capitation Grant	Kalangala Zone B Kibanga Primary School	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
construction of a school kitchen with a store	Kalangala Zone A Bishop Dunstan SSS	External Financing	0	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction a three classroom block	Kalangala Zone B Bridge of hope P/Sch	External Financing	0	0
construction of a 3 classroom block	Kalangala Zone A Bridge of Hope P/Sch	External Financing	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
construction of a 4 stance latrine with washroom and a tank	Kalangala Zone A	External Financing	0	0

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Programme : Secondary Education			38,234	119,681
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,234	104,419
Item : 263366 Sector Conditional Grant (Wage)				
WAGE FOR ALL TEACHERS	Kalangala Zone A BISHOP DUNSTAN	Sector Conditional Grant (Non-Wage)	0	101,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Dunstan SSS	Kalangala Zone A Bishop Dunstan SSS	Sector Conditional Grant (Non-Wage)	38,234	3,009
Use Capitation Grant	Kalangala Zone B Bishop Dunstan SSS	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	15,262
Item : 312101 Non-Residential Buildings				
construction 5 stance latrine with a Washroom	Kalangala Zone A Bishop Dunstan SSS	External Financing	0	15,262
construction of Girls Dormitory	Kalangala Zone A bishop dunstan SSS	External Financing	0	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block	Kalangala Zone A	External Financing	0	0
Sector : Health			17,320	968
Programme : Primary Healthcare			17,320	968
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,320	968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala Health Centre IV	Kalangala Zone B Kalangala Health Centre IV Headquarters	Sector Conditional Grant (Non-Wage)	17,320	968