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# Vote:515 Kalangala District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 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: 28/08/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	904,298	175,103	19%
Discretionary Government Transfers	1,821,027	918,857	50%
Conditional Government Transfers	6,726,884	3,198,057	48%
Other Government Transfers	1,074,500	394,659	37%
Donor Funding	9,766,836	6,247,312	64%
<b>Total Revenues shares</b>	<b>20,293,545</b>	<b>10,933,987</b>	<b>54%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	208,420	71,199	71,199	34%	34%	100%
Internal Audit	48,716	12,074	12,074	25%	25%	100%
Administration	1,538,881	771,181	771,181	50%	50%	100%
Finance	565,476	128,330	128,330	23%	23%	100%
Statutory Bodies	349,182	150,881	150,881	43%	43%	100%
Production and Marketing	1,720,864	518,189	568,306	30%	33%	110%
Health	8,579,493	4,766,556	4,766,556	56%	56%	100%
Education	5,687,949	3,770,653	3,381,706	66%	59%	90%
Roads and Engineering	632,460	389,250	388,090	62%	61%	100%
Water	357,674	202,510	197,510	57%	55%	98%
Natural Resources	157,317	44,006	41,351	28%	26%	94%
Community Based Services	447,113	109,156	109,156	24%	24%	100%
<b>Grand Total</b>	<b>20,293,545</b>	<b>10,933,987</b>	<b>10,586,341</b>	<b>54%</b>	<b>52%</b>	<b>97%</b>
<i>Wage</i>	6,008,539	3,004,269	2,952,977	50%	49%	98%
<i>Non-Wage Recurrent</i>	2,886,106	1,347,640	1,343,825	47%	47%	100%
<i>Domestic Devt</i>	1,632,065	334,766	292,612	21%	18%	87%
<i>Donor Devt</i>	9,766,836	6,247,312	5,996,928	64%	61%	96%

# Vote:515 Kalangala District

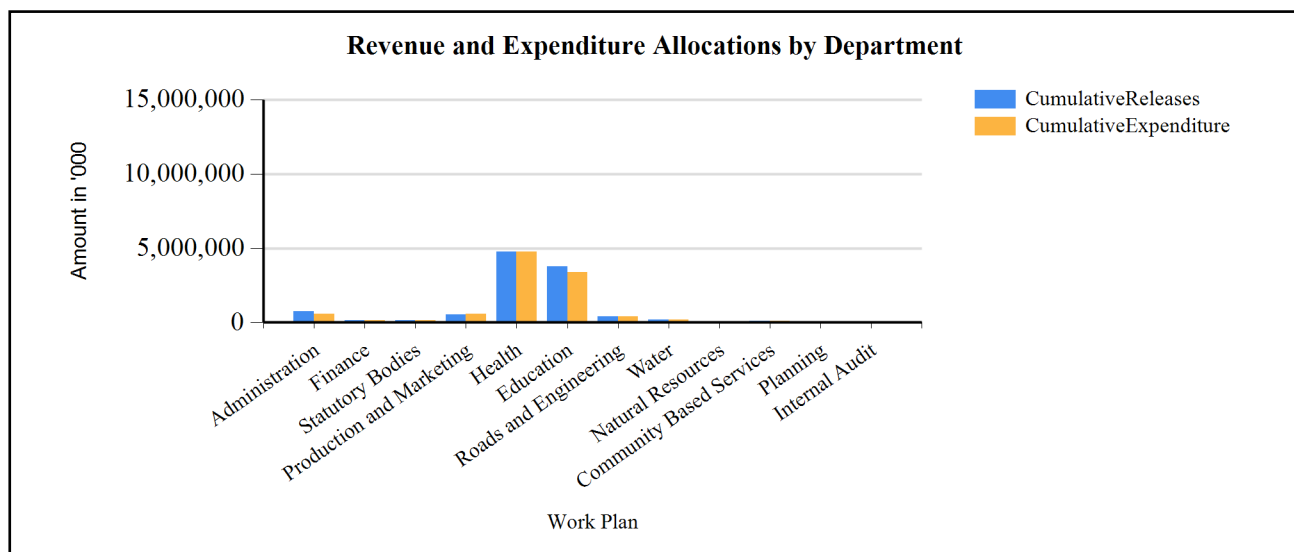
## Quarter2

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

At the end of Quarter two the cumulative receipts were totaling to UGX.10,933,987,000 of which Locally raised revenues amounted to UGX.175,103,000 and Donor funds amounted to UGX.6,247,312,000. There was no difference between cumulative receipts and releases to departments as it's observed in the tables.

All departments cumulatively received funds totaling to UGX.10,933,987,000 of which Education, Health, Roads and Water Department were disbursed 66%, 56%, 62% and 57% respectively because in such Departments its were most of the development activities are executed hence acquiring more funds. All departments cumulatively spent UGX.10,403,323,000 at a performance of 95% realizing a cumulative difference of UGX.530,664,000

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	904,298	175,103	19 %
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<b>2a.Discretionary Government Transfers</b>	1,821,027	918,857	50 %
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<b>2b.Conditional Government Transfers</b>	6,726,884	3,198,057	48 %
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<b>2c. Other Government Transfers</b>	1,074,500	394,659	37 %
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<b>3. Donor Funding</b>	9,766,836	6,247,312	64 %
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<b>Total Revenues shares</b>	20,293,545	10,933,987	54 %

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**Vote:515 Kalangala District****Quarter2**

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**Cumulative Performance for Locally Raised Revenues**

There was an under performance of 19% against the planned budget where some areas did not remit tax to the District for instance; sale of non-produced govt properties, stamp duty, and less from Business license, Local hotel tax this quarter 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 the Finance Department 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 received 26% of which was from YLP and did receive any funds from UWEP, Vegetable Development Project (VODP).

**Cumulative Performance for Donor Funding**

District donor performance was at 64% 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 LVEMP.

## Vote:515 Kalangala District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	417,414	330,567	79 %	104,353	190,284	182 %
District Production Services	1,277,832	226,850	18 %	319,458	89,325	28 %
District Commercial Services	25,618	10,889	43 %	6,404	5,132	80 %
<b>Sub- Total</b>	<b>1,720,864</b>	<b>568,306</b>	<b>33 %</b>	<b>430,216</b>	<b>284,741</b>	<b>66 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	614,669	385,560	63 %	153,667	236,910	154 %
District Engineering Services	17,791	2,530	14 %	4,448	0	0 %
<b>Sub- Total</b>	<b>632,460</b>	<b>388,090</b>	<b>61 %</b>	<b>158,115</b>	<b>236,910</b>	<b>150 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,684,563	1,880,978	70 %	671,141	1,272,401	190 %
Secondary Education	1,732,941	920,218	53 %	433,235	835,576	193 %
Skills Development	248,660	104,679	42 %	62,165	20,867	34 %
Education & Sports Management and Inspection	1,021,785	475,831	47 %	255,446	319,132	125 %
<b>Sub- Total</b>	<b>5,687,949</b>	<b>3,381,706</b>	<b>59 %</b>	<b>1,421,987</b>	<b>2,447,975</b>	<b>172 %</b>
<b>Sector: Health</b>						
Primary Healthcare	137,745	44,319	32 %	34,436	28,487	83 %
Health Management and Supervision	8,441,747	4,722,236	56 %	2,110,437	4,721,657	224 %
<b>Sub- Total</b>	<b>8,579,493</b>	<b>4,766,556</b>	<b>56 %</b>	<b>2,144,873</b>	<b>4,750,144</b>	<b>221 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	357,674	197,510	55 %	89,418	168,354	188 %
Natural Resources Management	157,317	41,351	26 %	39,329	19,696	50 %
<b>Sub- Total</b>	<b>514,991</b>	<b>238,861</b>	<b>46 %</b>	<b>128,748</b>	<b>188,049</b>	<b>146 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	447,113	109,156	24 %	111,778	78,568	70 %
<b>Sub- Total</b>	<b>447,113</b>	<b>109,156</b>	<b>24 %</b>	<b>111,778</b>	<b>78,568</b>	<b>70 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,538,881	771,181	50 %	384,720	396,887	103 %
Local Statutory Bodies	349,182	150,881	43 %	87,296	74,507	85 %
Local Government Planning Services	208,420	71,199	34 %	52,105	38,242	73 %
<b>Sub- Total</b>	<b>2,096,483</b>	<b>993,262</b>	<b>47 %</b>	<b>524,121</b>	<b>509,636</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	565,476	128,330	23 %	141,369	62,893	44 %
Internal Audit Services	48,716	12,074	25 %	12,179	6,537	54 %
<b>Sub- Total</b>	<b>614,191</b>	<b>140,404</b>	<b>23 %</b>	<b>153,548</b>	<b>69,430</b>	<b>45 %</b>
<b>Grand Total</b>	<b>20,293,544</b>	<b>10,586,341</b>	<b>52 %</b>	<b>5,073,386</b>	<b>8,565,455</b>	<b>169 %</b>

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## **Vote:515 Kalangala District**

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**Quarter2**

# Vote:515 Kalangala District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,523,302</b>	<b>762,411</b>	<b>50%</b>	<b>380,826</b>	<b>392,986</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	86,964	42,079	48%	21,741	21,741	100%
District Unconditional Grant (Wage)	282,526	130,076	46%	70,631	70,631	100%
General Public Service Pension Arrears (Budgeting)	128,118	128,118	100%	32,030	128,118	400%
Gratuity for Local Governments	72,116	36,058	50%	18,029	18,029	100%
Locally Raised Revenues	63,503	14,115	22%	15,876	8,815	56%
Multi-Sectoral Transfers to LLGs_NonWage	514,868	156,886	30%	128,717	85,587	66%
Multi-Sectoral Transfers to LLGs_Wage	44,747	22,373	50%	11,187	11,187	100%
Pension for Local Governments	195,511	97,756	50%	48,878	48,878	100%
Salary arrears (Budgeting)	134,950	134,950	100%	33,737	0	0%
<b>Development Revenues</b>	<b>15,579</b>	<b>8,770</b>	<b>56%</b>	<b>3,895</b>	<b>3,895</b>	<b>100%</b>
District Discretionary Development Equalization Grant	3,809	1,905	50%	952	952	100%
Multi-Sectoral Transfers to LLGs_Gou	11,770	6,866	58%	2,942	2,942	100%
<b>Total Revenues shares</b>	<b>1,538,881</b>	<b>771,181</b>	<b>50%</b>	<b>384,720</b>	<b>396,881</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	282,526	152,450	54%	70,631	81,818	116%
Non Wage	1,240,777	609,962	49%	310,194	311,174	100%
<b>Development Expenditure</b>						
Domestic Development	15,579	8,770	56%	3,895	3,895	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,538,881</b>	<b>771,181</b>	<b>50%</b>	<b>384,720</b>	<b>396,887</b>	<b>103%</b>

**Vote:515 Kalangala District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department's revenues and expenditure was at 103% and 126% respectively, the low Local revenue performance at 56% was because most of the fish folk have been affected by the on going exercise of fighting illegal fishing practices and 400% release for pension arrears. However the development expenditures were at 201% of which it was mainly multi sectoral transfers to Lower Local Governments.

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

There are no unspent balances incurred.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the three months by 28th of every month, 50% recruitment of new staff done, mentoring an induction of newly recruited staff across the District.

Payment of pension, salary arrears and gratuity for politicians.

Monitoring of the District projects.



## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>295,041</b>	<b>128,330</b>	<b>43%</b>	<b>73,760</b>	<b>62,893</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	29,924	30,598	102%	7,481	16,588	222%
District Unconditional Grant (Wage)	158,961	69,737	44%	39,740	35,055	88%
Locally Raised Revenues	106,155	27,995	26%	26,539	11,250	42%
<b>Development Revenues</b>	<b>270,435</b>	<b>0</b>	<b>0%</b>	<b>67,609</b>	<b>0</b>	<b>0%</b>
External Financing	270,435	0	0%	67,609	0	0%
<b>Total Revenues shares</b>	<b>565,476</b>	<b>128,330</b>	<b>23%</b>	<b>141,369</b>	<b>62,893</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,961	69,737	44%	39,740	35,055	88%
Non Wage	136,079	58,593	43%	34,020	27,838	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	270,435	0	0%	67,609	0	0%
<b>Total Expenditure</b>	<b>565,476</b>	<b>128,330</b>	<b>23%</b>	<b>141,369</b>	<b>62,893</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The total revenue share and expenditure was at 44% 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 and hence less taxes incurred in local revenue leading to 42% performance.

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## Vote:515 Kalangala District

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Quarter2

### Reasons for unspent balances on the bank account

There is no unspent balances incurred.

### Highlights of physical performance by end of the quarter

Submitted quarterly reports to auditor general offices, monitoring and support supervision in sub-counties , presenting quarterly reports to district executive committee.

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,182</b>	<b>150,881</b>	<b>43%</b>	<b>87,296</b>	<b>74,507</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	41,514	22,290	54%	10,379	12,145	117%
District Unconditional Grant (Wage)	178,794	89,550	50%	44,698	51,650	116%
Locally Raised Revenues	128,874	39,041	30%	32,219	10,712	33%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>349,182</b>	<b>150,881</b>	<b>43%</b>	<b>87,296</b>	<b>74,507</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,794	89,550	50%	44,698	51,650	116%
Non Wage	170,389	61,331	36%	42,597	22,857	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>349,182</b>	<b>150,881</b>	<b>43%</b>	<b>87,296</b>	<b>74,507</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The dep't revenue and expenditure performance is at 85% this is due to under performance in Local Revenue at 33% release.this was due to marine operation which have led to closure of some landing sites.

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## Vote:515 Kalangala District

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Quarter2

### Reasons for unspent balances on the bank account

.No unspent balance

### Highlights of physical performance by end of the quarter

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

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>783,989</b>	<b>453,436</b>	<b>58%</b>	<b>195,997</b>	<b>225,906</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	11,499	1,625	14%	2,875	0	0%
District Unconditional Grant (Wage)	184,892	167,307	90%	46,223	83,653	181%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	30,897	15,449	50%	7,724	7,724	100%
Sector Conditional Grant (Wage)	538,112	269,056	50%	134,528	134,528	100%
<b>Development Revenues</b>	<b>936,875</b>	<b>64,753</b>	<b>7%</b>	<b>234,219</b>	<b>8,719</b>	<b>4%</b>
External Financing	102,000	44,410	44%	25,500	0	0%
Other Transfers from Central Government	800,000	0	0%	200,000	0	0%
Sector Development Grant	34,875	20,344	58%	8,719	8,719	100%
<b>Total Revenues shares</b>	<b>1,720,864</b>	<b>518,189</b>	<b>30%</b>	<b>430,216</b>	<b>234,624</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	723,004	486,480	67%	180,751	268,298	148%
Non Wage	60,985	17,073	28%	15,246	7,724	51%
<b>Development Expenditure</b>						
Domestic Development	834,875	20,344	2%	208,719	8,719	4%
Donor Development	102,000	44,410	44%	25,500	0	0%
<b>Total Expenditure</b>	<b>1,720,864</b>	<b>568,306</b>	<b>33%</b>	<b>430,216</b>	<b>284,741</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-50,117</b>	<b>-11%</b>			
Wage		-50,117				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>-50,117</b>	<b>-10%</b>			

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**Vote:515 Kalangala District**

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**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

Production and Marketing Department's revenues and expenditures performed at 55% and this was due to non realization of the following grants; District unconditional grant, Locally raised revenues, Donor funds and Vegetable Oil Development Project. Though all the funds received were all utilised.

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

There is no unspent balance

**Highlights of physical performance by end of the quarter**

Assorted veterinary laboratory equipments procured  
Construction of an irrigation scheme in Bujumba on going  
A fish cage was procured and installed at Kagonya, Bunyama parish

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,452,201</b>	<b>1,214,047</b>	<b>50%</b>	<b>613,050</b>	<b>605,478</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	13,166	3,091	23%	3,292	0	0%
Locally Raised Revenues	17,123	0	0%	4,281	0	0%
Sector Conditional Grant (Non-Wage)	113,947	56,973	50%	28,487	28,487	100%
Sector Conditional Grant (Wage)	2,307,966	1,153,983	50%	576,991	576,991	100%
<b>Development Revenues</b>	<b>6,127,292</b>	<b>3,552,509</b>	<b>58%</b>	<b>1,531,823</b>	<b>1,587,937</b>	<b>104%</b>
External Financing	6,070,000	3,552,509	59%	1,517,500	1,587,937	105%
Locally Raised Revenues	57,292	0	0%	14,323	0	0%
<b>Total Revenues shares</b>	<b>8,579,493</b>	<b>4,766,556</b>	<b>56%</b>	<b>2,144,873</b>	<b>2,193,415</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,307,966	1,153,983	50%	576,991	1,153,406	200%
Non Wage	144,235	60,064	42%	36,059	44,231	123%
<b>Development Expenditure</b>						
Domestic Development	57,292	0	0%	14,323	0	0%
Donor Development	6,070,000	3,552,509	59%	1,517,500	3,552,507	234%
<b>Total Expenditure</b>	<b>8,579,493</b>	<b>4,766,556</b>	<b>56%</b>	<b>2,144,873</b>	<b>4,750,144</b>	<b>221%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:515 Kalangala District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Our revenue income and expenditure was good. All our PHC funds were received as planned and all were expended accordingly. This included the PHC wage where all employees received their salaries and on time. The NGO facility as well as the Public facilities received and expended all the funds as they had planned for them. However under donor funds, more funds were seen to be expended more than planned for. This was because there was an error in quarter 1 which led to a false unspent balance in Quarter 2. In addition, due to the appreciation of the dollar against the Uganda Shillings, we also received slightly more Uganda Shillings than we had planned for, and this led to improved service delivery. Like in Quarter 1, 50% of the funds for the PNFP facility were sent to NMS where they are to get their drugs from.

### Reasons for unspent balances on the bank account

There are no unspent balances incurred.

### Highlights of physical performance by end of the quarter

As in the last quarter, we have continued to perform very well especially in the area of HIV/AIDS. We now have a total of 9 fully accredited ART sites that have continued to provide Antiviral services to all the islanders. We have been able to renovate Kachanga health center staff house and extend it with two more rooms. We have been able to procure and install 3 water tanks at Kachanga, Lulamba and Bukasa Health Centers. We have continued to perform well in the other PHC service areas, especially OPD attendance, where we achieved more than 100% of our targets. However, we continue to perform poorly in deliveries in health centers. Our staffing has also improved to over 80%. Our major challenges remains in inadequate funding for PHC service delivery including enforcement of the Public Health Act.



## Vote:515 Kalangala District

## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,290,599</b>	<b>1,077,707</b>	<b>47%</b>	<b>572,650</b>	<b>475,041</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	9,480	5,008	53%	2,370	0	0%
District Unconditional Grant (Wage)	50,556	21,932	43%	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	0	0%
Sector Conditional Grant (Wage)	1,856,298	928,149	50%	464,075	464,075	100%
<b>Development Revenues</b>	<b>3,397,350</b>	<b>2,692,947</b>	<b>79%</b>	<b>849,337</b>	<b>1,924,734</b>	<b>227%</b>
External Financing	3,324,401	2,650,393	80%	831,100	1,906,496	229%
Sector Development Grant	72,949	42,554	58%	18,237	18,237	100%
<b>Total Revenues shares</b>	<b>5,687,949</b>	<b>3,770,653</b>	<b>66%</b>	<b>1,421,987</b>	<b>2,399,774</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,906,854	848,672	45%	476,714	519,998	109%
Non Wage	383,745	127,625	33%	95,936	7,807	8%
<b>Development Expenditure</b>						
Domestic Development	72,949	5,400	7%	18,237	4,200	23%
Donor Development	3,324,401	2,400,009	72%	831,100	1,915,970	231%
<b>Total Expenditure</b>	<b>5,687,949</b>	<b>3,381,706</b>	<b>59%</b>	<b>1,421,987</b>	<b>2,447,975</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,409</b>	<b>9%</b>			
Wage		101,409				
Non Wage		0				
<b>Development Balances</b>		<b>287,538</b>	<b>11%</b>			
Domestic Development		37,154				
Donor Development		250,384				
<b>Total Unspent</b>		<b>388,947</b>	<b>10%</b>			

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**Vote:515 Kalangala District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The performance of donor development was good posting 202% where as there was under performance of 23% of GoU development because the construction projects for which this money is intended have just taken off due to the long procurement process.

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

There was unspent balance of Ugx 484,694,943 and 37,153,548 for Donor and GoU Development, respectively it is for projects still under construction and retention monies.

**Highlights of physical performance by end of the quarter**

151, 39 and 10 teachers for primary, secondary and tertiary were paid salaries, 56 classrooms were renovated, 6 classrooms were constructed, 4 dormitories were constructed, 2 latrines were constructed and 4 capacity building workshops were held.

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>598,177</b>	<b>364,745</b>	<b>61%</b>	<b>149,544</b>	<b>213,566</b>	<b>143%</b>
District Unconditional Grant (Non-Wage)	10,119	2,530	25%	2,530	0	0%
District Unconditional Grant (Wage)	44,891	18,957	42%	11,223	9,479	84%
Locally Raised Revenues	7,672	0	0%	1,918	0	0%
Other Transfers from Central Government	0	343,259	0%	0	204,088	0%
Sector Conditional Grant (Non-Wage)	535,495	0	0%	133,874	0	0%
<b>Development Revenues</b>	<b>34,283</b>	<b>24,505</b>	<b>71%</b>	<b>8,571</b>	<b>8,571</b>	<b>100%</b>
District Discretionary Development Equalization Grant	34,283	24,505	71%	8,571	8,571	100%
<b>Total Revenues shares</b>	<b>632,460</b>	<b>389,250</b>	<b>62%</b>	<b>158,115</b>	<b>222,137</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,891	18,957	42%	11,223	9,479	84%
Non Wage	553,286	344,628	62%	138,322	202,927	147%
<b>Development Expenditure</b>						
Domestic Development	34,283	24,505	71%	8,571	24,505	286%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>632,460</b>	<b>388,090</b>	<b>61%</b>	<b>158,115</b>	<b>236,910</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,160				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,160</b>	<b>0%</b>			

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## Vote:515 Kalangala District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's revenue and expenditures was at 140% and 150% respectively was an over performance due to more releases by the Ministry to carry out development works in time before the closer of the financial year and the over expenditure of 150% above the release was due to the completion of quarter one activities which were accomplished in this quarter.

### Reasons for unspent balances on the bank account

There was unspent balances incurred because of late release of so we could not procure all the materials in time.

### Highlights of physical performance by end of the quarter

Repairs of 3 vehicles of Dept

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,856</b>	<b>40,450</b>	<b>51%</b>	<b>19,964</b>	<b>20,761</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,129	4,565	30%	3,782	2,782	74%
District Unconditional Grant (Wage)	25,675	18,860	73%	6,419	9,465	147%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	34,051	17,026	50%	8,513	8,513	100%
<b>Development Revenues</b>	<b>277,818</b>	<b>162,061</b>	<b>58%</b>	<b>69,455</b>	<b>69,455</b>	<b>100%</b>
Sector Development Grant	257,180	150,022	58%	64,295	64,295	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>357,674</b>	<b>202,510</b>	<b>57%</b>	<b>89,418</b>	<b>90,215</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,675	18,860	73%	6,419	9,465	147%
Non Wage	54,180	21,590	40%	13,545	11,295	83%
<b>Development Expenditure</b>						
Domestic Development	277,818	157,061	57%	69,454	147,593	213%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>357,674</b>	<b>197,510</b>	<b>55%</b>	<b>89,418</b>	<b>168,354</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>5,000</b>	<b>2%</b>			

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**Vote:515 Kalangala District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

Development revenue were at 100%. Local Revenues were at 0%. Expenditure was at 188% because the Lake Weather Conditions caused delay for some Service Providers to completely procure contracted works with in quarter one hence forwarding quarter one activities to quarter two hence bringing about such an over expenditure.

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

Unspent balances were realized because we are yet to pay for uncompleted construction works

**Highlights of physical performance by end of the quarter**

Performance was at 98.7% due to local revenues which were at 0%

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,317</b>	<b>44,006</b>	<b>28%</b>	<b>39,329</b>	<b>20,086</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	15,483	3,871	25%	3,871	0	0%
District Unconditional Grant (Wage)	121,839	39,354	32%	30,460	19,696	65%
Locally Raised Revenues	18,432	0	0%	4,608	0	0%
Sector Conditional Grant (Non-Wage)	1,563	782	50%	391	391	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>157,317</b>	<b>44,006</b>	<b>28%</b>	<b>39,329</b>	<b>20,086</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,839	39,354	32%	30,460	19,696	65%
Non Wage	35,478	1,997	6%	8,870	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,317</b>	<b>41,351</b>	<b>26%</b>	<b>39,329</b>	<b>19,696</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,655				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,655</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department mainly recieved funds for salaries. Hence realising underformance as seen in the above table. This was due to unrealisation of both locally raised revenue and DUG(non wage) grants.

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## Vote:515 Kalangala District

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Quarter2

### Reasons for unspent balances on the bank account

The funds could not be processed due to the less budget which was entered on the IFMS

### Highlights of physical performance by end of the quarter

Tree planting in Mugoye was done with funds from KOPGT and VODP.

Environmental compliance monitoring done in Mugoye and Bujjumba sub counties.



## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,870</b>	<b>57,756</b>	<b>36%</b>	<b>40,468</b>	<b>27,168</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,580	2,160	25%	2,145	0	0%
District Unconditional Grant (Wage)	124,283	43,414	35%	31,071	21,076	68%
Locally Raised Revenues	4,641	0	0%	1,160	0	0%
Sector Conditional Grant (Non-Wage)	24,366	12,183	50%	6,091	6,091	100%
<b>Development Revenues</b>	<b>285,243</b>	<b>51,400</b>	<b>18%</b>	<b>71,311</b>	<b>51,400</b>	<b>72%</b>
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	274,500	51,400	19%	68,625	51,400	75%
<b>Total Revenues shares</b>	<b>447,113</b>	<b>109,156</b>	<b>24%</b>	<b>111,778</b>	<b>78,568</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,283	43,414	35%	31,071	21,076	68%
Non Wage	37,587	14,343	38%	9,397	6,091	65%
<b>Development Expenditure</b>						
Domestic Development	285,243	51,400	18%	71,311	51,400	72%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>447,113</b>	<b>109,156</b>	<b>24%</b>	<b>111,778</b>	<b>78,568</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:515 Kalangala District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's revenues and expenditures are at a performance of 70% this was due to non realization of non wage and locally raised revenue.

the funds which were received in this quarter were fully utilized to execute priority outs of the department.

### Reasons for unspent balances on the bank account

No unspent balances was realised.

### Highlights of physical performance by end of the quarter

Staff members received their three months salaries

Office cleaning materials procured for the office

District Youth Executive facilitated to hold a Quarterly meeting.

Women mobilized for UWEP funds

1PDW group supported with development funds

2 sensitization meetings on the rights of children held by the probation officer.

1 gender sensitization carried out among the newly elected district leaders.

## Vote:515 Kalangala District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,394</b>	<b>46,066</b>	<b>30%</b>	<b>38,598</b>	<b>24,640</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	69,165	20,000	29%	17,291	12,500	72%
District Unconditional Grant (Wage)	60,520	26,066	43%	15,130	12,140	80%
Locally Raised Revenues	24,709	0	0%	6,177	0	0%
<b>Development Revenues</b>	<b>54,026</b>	<b>25,133</b>	<b>47%</b>	<b>13,507</b>	<b>12,567</b>	<b>93%</b>
District Discretionary Development Equalization Grant	4,115	2,058	50%	1,029	1,029	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,151	23,076	50%	11,538	11,538	100%
<b>Total Revenues shares</b>	<b>208,420</b>	<b>71,199</b>	<b>34%</b>	<b>52,105</b>	<b>37,207</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,520	26,066	43%	15,130	12,146	80%
Non Wage	93,874	20,000	21%	23,468	12,500	53%
<b>Development Expenditure</b>						
Domestic Development	54,026	25,133	47%	13,507	13,595	101%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,420</b>	<b>71,199</b>	<b>34%</b>	<b>52,105</b>	<b>38,242</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:515 Kalangala District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's revenues and expenditure averagely performed at 71% and 96% respectively, where as non-wage was at 72% , Local revenue at 0% and wage performed at 80% (recurrent). 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 expenditure performed at 73%% which is 2% higher than the total revenue shares this was due to the unspent funds in quarter one which were spent in this quarter because of longer procurement process.

**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**

Monitoring and evaluation report in place, quarter One report and Budget Framework Paper 2018/19 were submitted and a copies available.

**Vote:515 Kalangala District****Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,716</b>	<b>12,074</b>	<b>25%</b>	<b>12,179</b>	<b>6,537</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	15,238	6,619	43%	3,810	3,810	100%
District Unconditional Grant (Wage)	28,479	5,455	19%	7,120	2,728	38%
Locally Raised Revenues	4,998	0	0%	1,249	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,716</b>	<b>12,074</b>	<b>25%</b>	<b>12,179</b>	<b>6,537</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,479	5,455	19%	7,120	2,728	38%
Non Wage	20,236	6,619	33%	5,059	3,810	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,716</b>	<b>12,074</b>	<b>25%</b>	<b>12,179</b>	<b>6,537</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector's performance was at 53.7% this was due to the fact that less funds were released to the sector because of absence of the Principal Internal Auditor on the side of salaries and for non wage its attributed to dropping of District Locally raised revenue.

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## Vote:515 Kalangala District

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Quarter2

### Reasons for unspent balances on the bank account

There are no unspent balances incurred.

### Highlights of physical performance by end of the quarter

Production of Quarter two audit report.

# Vote:515 Kalangala District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### 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

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## **Vote:515 Kalangala District**

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**Quarter2**



# Vote:515 Kalangala District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 especially in the Non wage due to less collection from Local revenues because some Landing sites were closed.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delays made in the payments of the salaries, pension, arrears and gratuity due to IFMS related technical challenges.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were insufficient funds due to less collections especially from Locally raised revenues due to the closure of various Landing sites.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 brought about non realization of Locally raised revenue.					
<b>Output : 138105 Public Information Dissemination</b>					
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					
<b>Output : 138106 Office Support services</b>					
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 due to less releases from locally raised revenues.					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:515 Kalangala District****Quarter2**

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 enough funds since this out-put its majorly funded by Locally raised revenue grant.

**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough funds since the activities are funded by Locally raised revenue.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: bad weather especially during traveling on the lake.

**Output : 138113 Procurement Services**

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Reasons for over/under performance: none.

<i>Total For Administration : Wage Rect:</i>	<i>237,779</i>	<i>130,076</i>	<i>55 %</i>	<i>70,631</i>
<i>Non-Wage Reccurent:</i>	<i>725,908</i>	<i>453,075</i>	<i>62 %</i>	<i>225,581</i>
<i>GoU Dev:</i>	<i>3,809</i>	<i>1,905</i>	<i>50 %</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>585,056</i>	<i>60.5 %</i>	<i>297,165</i>

**Vote:515 Kalangala District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: poor ifms net work					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NON					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds					
<b>Output : 148105 LG Accounting Services</b>					
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					
<i>Total For Finance : Wage Rect:</i>	<i>158,961</i>	<i>69,737</i>	<i>44 %</i>		<i>35,055</i>
<i>Non-Wage Reccurent:</i>	<i>136,079</i>	<i>58,593</i>	<i>43 %</i>		<i>27,838</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>128,330</i>	<i>22.7 %</i>		<i>62,893</i>

**Vote:515 Kalangala District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds for carrying out other activities.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were many activities carried out out.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More funding is needed to carry out disputes.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more funding is needed.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding to do monitoring					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:515 Kalangala District****Quarter2**

Reasons for over/under performance:	Insufficient funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>178,794</i>	<i>89,550</i>	<i>50 %</i>	<i>51,650</i>
<i>Non-Wage Reccurent:</i>	<i>170,389</i>	<i>61,331</i>	<i>36 %</i>	<i>22,857</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>150,881</i>	<i>43.2 %</i>	<i>74,507</i>

**Vote:515 Kalangala District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuation of fuel (Petrol and Diesel) prices reduced the number of times extension workers visited communities/farmers					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds impacted on the work plans					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited adherence of farmers to good Agronomical management practices which impacts on results as pests and diseases persist for along time.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The UPDF marine operations against illegal fishing in the District have helped us to concentrate more on Quality assurance and sensitization of fishermen hence hitting the target and beyond					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The magnitude of Tsetse fly infestation is high compared to the resources provided,there is need to increase funding to create impact on ground as the whole district is infested.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Dog poison is very expensive and therefore funds received were not enough to meet the target.					

**Vote:515 Kalangala District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds provided to the sector are quite limited hence few activities are conducted as water transport is very expensive.					
<b>Output : 018303 Market Linkage Services</b>					
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 Production and Marketing : Wage Rect:</i>	723,004	486,480	67 %		268,298
<i>Non-Wage Reccurent:</i>	60,985	17,073	28 %		7,724
<i>GoU Dev:</i>	834,875	20,344	2 %		8,719
<i>Donor Dev:</i>	102,000	44,410	44 %		0
<i>Grand Total:</i>	1,720,864	568,306	33.0 %		284,741

**Vote:515 Kalangala District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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 coupled with the peculiar geographical nature of our District make service delivery very difficult and hence negatively impacts on our achievements. We would prefer a revised formula for allocation of funds which caters for the islands nature of our District as well as the massive water masses that need to be crossed in order to provide a service.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
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					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# Vote:515 Kalangala District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding affected proper implementation of activities in the Quarter.					
<i>Total For Health : Wage Rect:</i>	2,307,966	1,153,983	50 %		1,153,406
<i>Non-Wage Reccurent:</i>	143,629	60,064	42 %		44,231
<i>GoU Dev:</i>	57,292	0	0 %		0
<i>Donor Dev:</i>	6,070,000	3,552,509	59 %		3,552,507
<i>Grand Total:</i>	8,578,887	4,766,556	55.6 %		4,750,144

**Vote:515 Kalangala District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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 readily available paid to the service provider promptly					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries were promptly paid into the bank accounts of the respective beneficiaries					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was duly paid to the Contractor.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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 duly paid to the service providers					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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 duly paid to the service providers					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds duly paid to the service providers					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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**Vote:515 Kalangala District****Quarter2**

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Reasons for over/under performance:

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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Reasons for over/under performance: Salaries were promptly paid into the bank accounts of the teachers/beneficiaries

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Funds were duly paid to the service providers

**Output : 078280 Classroom construction and rehabilitation**

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Reasons for over/under performance: Funds duly paid out to the service providers

**Output : 078282 Teacher house construction**

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

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

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Reasons for over/under performance: salaries promptly paid into the bank accounts of the beneficiaries

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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**Vote:515 Kalangala District****Quarter2**

Error: Subreport could not be shown.					
Reasons for over/under performance:		There was insufficient funds available to successfully execute as planned.			
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		funds duly paid service providers			
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		money duly transferred to the beneficiaries			
Total For Education : Wage Rect:		1,906,854	848,672	45 %	519,998
Non-Wage Reccurent:		383,745	127,625	33 %	7,807
GoU Dev:		72,949	5,400	7 %	4,200
Donor Dev:		3,324,401	2,400,009	72 %	1,915,970
Grand Total:		5,687,949	3,381,706	59.5 %	2,447,975

# Vote:515 Kalangala District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was late salary payment in October due to IFMS related challenges.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge in navigating on the lake because of its turbulence a lot of fuel was consumed.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge in navigating on the lake because of its turbulence a lot of fuel was consumed.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge in navigating on the lake because of its turbulence a lot of fuel was consumed.					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a lot of construction works to be done in this quarter and there was a challenge in navigating on the lake because of its turbulence a lot of fuel was consumed.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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**Vote:515 Kalangala District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
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 Roads and Engineering : Wage Rect:</i>	<i>44,891</i>	<i>18,957</i>	<i>42 %</i>		<i>9,479</i>
<i>Non-Wage Reccurent:</i>	<i>553,286</i>	<i>344,628</i>	<i>62 %</i>		<i>202,927</i>
<i>GoU Dev:</i>	<i>34,283</i>	<i>24,505</i>	<i>71 %</i>		<i>24,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>632,460</i>	<i>388,090</i>	<i>61.4 %</i>		<i>236,910</i>

# Vote:515 Kalangala District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were successfully done.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DWSCC meeting could not be carried out due to budgetary cuts caused by escalation of fuel (petrol) prices in the District					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only two WUCs trained out of the planned five because of the raised fuel (petrol) prices in the District..					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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# Vote:515 Kalangala District

## Quarter2

### 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:		Works are still on going at these projects			
<i>Total For Water : Wage Rect:</i>	25,675	18,860	73 %		9,465
<i>Non-Wage Reccurent:</i>	54,180	21,590	40 %		11,295
<i>GoU Dev:</i>	277,818	157,061	57 %		147,593
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	357,674	197,510	55.2 %		168,354



**Vote:515 Kalangala District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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 which could not enable us to execute all the planned activities.					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>121,839</i>	<i>39,354</i>	<i>32 %</i>	<i>19,696</i>
<i>Non-Wage Reccurent:</i>	<i>35,478</i>	<i>1,997</i>	<i>6 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,317</i>	<i>41,351</i>	<i>26.3 %</i>	<i>19,696</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reasons for under performance with salaries is that there are some posts that are still vacant in the department.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reasons for under performance is that the funds received was not enough to carryout all the activities and most of the cases require a lot of funds to be completed.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no funds to procure the items to provide to the vulnerable community members as earlier planed.					
<b>Output : 108104 Community Development Services (HLG)</b>					
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					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds received this quarter.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were no enough funds to carry out training for all the leaders and and CSOs					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds received were for only 9 groups that were approved by the ministry.

**Output : 108109 Support to Youth Councils**

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Reasons for over/under performance: Insufficient funds due to price fluctuations in fuel.

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: funds received both from the center and from the local government could support only one projects this quarter

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: received the funds for the activities.

<i>Total For Community Based Services : Wage Rect:</i>	<i>124,283</i>	<i>43,414</i>	<i>35 %</i>	<i>21,076</i>
<i>Non-Wage Reccurent:</i>	<i>37,587</i>	<i>14,343</i>	<i>38 %</i>	<i>6,091</i>
<i>GoU Dev:</i>	<i>285,243</i>	<i>51,400</i>	<i>18 %</i>	<i>51,400</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>109,156</i>	<i>24.4 %</i>	<i>78,568</i>

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Salary delays for the month of October / 2017 due to warranting.					
<b>Output : 138302 District Planning</b>					
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 due non realization of Locally raised revenues.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fuel fluctuations					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
<b>Output : 138305 Project Formulation</b>					
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					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up of people during participatory planning meetings					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: poor net work

**Output : 138308 Operational Planning**

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Reasons for over/under performance: No challenge

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: Bad weather on the lake.

<i>Total For Planning : Wage Rect:</i>	<i>60,520</i>	<i>26,066</i>	<i>43 %</i>	<i>12,146</i>
<i>Non-Wage Reccurent:</i>	<i>93,874</i>	<i>20,000</i>	<i>21 %</i>	<i>12,500</i>
<i>GoU Dev:</i>	<i>7,875</i>	<i>2,058</i>	<i>26 %</i>	<i>2,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>162,268</i>	<i>48,124</i>	<i>29.7 %</i>	<i>26,704</i>

**Vote:515 Kalangala District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were under performance which was due to non payment of the principal internal auditor's salary because the post is not filled.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over performance in salary due to annual segmental increment.					
<i>Total For Internal Audit : Wage Rect:</i>	28,479	5,455	19 %		2,728
<i>Non-Wage Reccurent:</i>	20,236	6,619	33 %		3,810
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,716	12,074	24.8 %		6,537

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyamuswa</b>				<b>35,132</b>	<b>421,094</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>100,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>0</b>	<b>100,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>0</b>	<b>100,000</b>
Item : 263366 Sector Conditional Grant (Wage)					
payment of extension workers	Buwanga	District Unconditional Grant (Wage)		0	50,000
Payment of extension staff salaries	Buwanga Headquarters	Sector Conditional Grant (Wage)		0	50,000
<b>Sector : Works and Transport</b>				<b>0</b>	<b>46,206</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>46,206</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>5,206</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyamuswa Roads Access maintenance	Buzingo	Other Transfers from Central Government		0	5,206
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>41,000</b>
Item : 263104 Transfers to other govt. units (Current)					
District Roads Maintenance	Buwanga Kiwungu-Lanabatya-Nakibanga	Other Transfers from Central Government		0	41,000
<b>Sector : Education</b>				<b>22,035</b>	<b>270,536</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>4,292</b>	<b>71,322</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>4,292</b>	<b>2,140</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>14,271</b>
Item : 312104 Other Structures				
Construction of School Kitchen with food store	Buwanga Kaganda P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	0	14,271
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>50,711</b>
Item : 312101 Non-Residential Buildings				
Renovation of Classrooms	Buzingo Bukas P/Sch	External Financing	0	18,500
Renovation of 4 classrooms	Buwanga Buwazi P/Sch	External Financing	0	32,211
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4,200</b>
Item : 312101 Non-Residential Buildings				
water tanks	Buwanga	Sector Development Grant	0	4,200
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
<b>Programme : Secondary Education</b>			<b>17,743</b>	<b>199,215</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,743</b>	<b>2,402</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>126,175</b>

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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	126,175
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
<b>Output : Teacher house construction</b>			<b>0</b>	<b>70,638</b>
Item : 312102 Residential Buildings				
construction of a four unit teachers house	Buwanga Bukasa SSS	External Financing	0	70,638
<b>Sector : Health</b>			<b>13,097</b>	<b>2,353</b>
<b>Programme : Primary Healthcare</b>			<b>13,097</b>	<b>2,353</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,097</b>	<b>2,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukasa Health Centre IV	Buzingo Bukasa Health Centre IV headquarters	Sector Conditional Grant (Non-Wage)	13,097	2,353
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>2,000</b>
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
<b>LCIII : Bujjumba</b>			<b>19,413</b>	<b>350,374</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>100,234</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>100,234</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>100,234</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of Extension workers	Bujjumba	District Unconditional Grant (Wage)	0	100,234

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Payment of Extension workers	Bujjumba headquarters	Sector Conditional Grant (Wage)	,	0	100,234
<b>Sector : Works and Transport</b>				<b>0</b>	<b>38,486</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>38,486</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,386</b>
Item : 263104 Transfers to other govt. units (Current)					
Bujjumba roads access maintenance	Bunyama	Other Transfers from Central Government		0	13,386
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>25,100</b>
Item : 263104 Transfers to other govt. units (Current)					
District Roads Maintenance	Bwendero Bweza Dajje	Other Transfers from Central Government	„	0	25,100
District Roads maintenance	Bwendero Bweza Ddaje	Other Transfers from Central Government	„	0	25,100
District Roads maintenance	Bwendero Bweza-Ddaje	Other Transfers from Central Government	„	0	25,100
<b>Sector : Education</b>				<b>10,024</b>	<b>207,889</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>10,024</b>	<b>207,889</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>10,024</b>	<b>4,370</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>0</b>	<b>14,275</b>
Item : 312104 Other Structures					
construction of School Kitchen and food store	Bwendero Bwendero P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin		0	14,275
<b>Output : Classroom construction and rehabilitation</b>				<b>0</b>	<b>189,244</b>
Item : 312101 Non-Residential Buildings					
Renovation of classrooms	Bunyama bunyama P/sc	External Financing	,,	0	104,636
Renovation of a 4 classroom block	Bunyama Bunyama P/sch	External Financing		0	39,413
Renovation of Classrooms	Bujjumba Buswa P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	,,	0	104,636
Renovation of Classrooms	Bujjumba Kinyamira P/Sch	External Financing	,,	0	104,636
renovation of a classroom block wit an office	Bunyama Lwabaswa P/Sch	External Financing		0	20,025
Renovation of 3 classroom Block	Mulabana mulabana P/Sch	External Financing		0	25,169
<b>Sector : Health</b>				<b>9,389</b>	<b>3,766</b>
<b>Programme : Primary Healthcare</b>				<b>9,389</b>	<b>3,766</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,389</b>	<b>3,766</b>

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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	1,919
Mulabana HC II	Mulabana Mulabana Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	1,847
<b>LCIII : Mugoye</b>			<b>102,171</b>	<b>919,011</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>90,999</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>90,999</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,368</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance in Mugoye Subcounty	Betta	Other Transfers from Central Government	0	13,368
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>77,631</b>
Item : 263104 Transfers to other govt. units (Current)				
District Roads maintenance	Betta Beta Senero, beta- Mutambala, Kagolomolo-Banga	Other Transfers from Central Government	0	50,331
District Roads maintenance	Kayunga Beta-Senero	Other Transfers from Central Government	0	50,331
District Roads maintenance	Betta Beta-Senero, Beta- mutambala, kagolomolo-Banga	Other Transfers from Central Government	0	50,331
District Roads Maintenance	Betta Beta-Senero, Beta- Mutambala, Kagolomolo-Banga	Other Transfers from Central Government	0	50,331
District Roads maintenance	Kagulube Lusozi Buziga, Kibaale-Kasekulo- Tubi rd	Other Transfers from Central Government	0	50,331
District Roads Maintenance	Kagulube Lusozi Buziga,Kibaale- Kasekulo-Tubi Rd	Other Transfers from Central Government	0	27,300
<b>Sector : Education</b>			<b>87,387</b>	<b>820,607</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,984</b>	<b>479,296</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,984</b>	<b>6,900</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>0</b>	<b>38,213</b>
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	23,931
<b>Output : Classroom construction and rehabilitation</b>				<b>0</b>	<b>273,538</b>
Item : 312101 Non-Residential Buildings					
Renovation of Classrooms	Betta Busanga P/Sch	External Financing	,,,,,,,	0	241,556
Renovation of Classrooms	Kagulube Kasekulo P/Sch	External Financing	,,,,,,,	0	241,556
Renovation of Classrooms	Kayunga Lake Victoria P/Sch	External Financing	,,,,,,,	0	241,556
Renovation of Classrooms	Kayunga Bumangi P/Sch	External Financing	,,,,,,,	0	241,556

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Renovation of classrooms	Betta Busanga P/Sch	External Financing	,,,,,,	0	241,556
Renovation of classrooms	Kagulube Kagulube P/Sch	External Financing	,,,,,,	0	241,556
Renovations of classrooms	Kagulube Kagulube P/Sch	External Financing		0	31,982
Renovation of classrooms	Betta kibaale	External Financing	,,,,,,	0	241,556
Renovation of Classrooms	Betta Kibaale P/Sch	External Financing	,,,,,,	0	241,556
Renovation of classrooms	Betta Lake Victoria P/Sch	External Financing	,,,,,,	0	241,556
<b>Output : Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,200</b>
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
<b>Output : Teacher house construction and rehabilitation</b>				<b>0</b>	<b>159,444</b>
Item : 312102 Residential Buildings					
Construction of a 4 unit house with kitchen and VIP latrine	Betta	External Financing		0	159,444
<b>Programme : Secondary Education</b>				<b>62,404</b>	<b>341,311</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>46,404</b>	<b>117,713</b>
Item : 263366 Sector Conditional Grant (Wage)					
wage for all secondary school teachers	Kayunga sserwanga Lwanga	Sector Conditional Grant (Wage)		0	103,035
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>16,000</b>	<b>146,015</b>
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	131,733

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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
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>35,009</b>
Item : 312101 Non-Residential Buildings				
Renovation of Classrooms	Kayunga Sserwanga Lwanga P/Sch	External Financing	0	35,009
<b>Output : Teacher house construction</b>			<b>0</b>	<b>42,575</b>
Item : 312102 Residential Buildings				
Construction of a 4 unit teachers	Kayunga Sserwanga Lwanga SSS	External Financing	0	42,575
<b>Sector : Health</b>			<b>14,784</b>	<b>7,404</b>
<b>Programme : Primary Healthcare</b>			<b>14,784</b>	<b>7,404</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,642</b>	<b>2,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumangi Health Centre II	Kayunga Bumangi village	Sector Conditional Grant (Non-Wage)	7,642	2,922
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,142</b>	<b>4,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugoye Health Centre III	Betta Mugoye Health Centre III	Sector Conditional Grant (Non-Wage)	7,142	4,482
<b>LCIII : Mazinga</b>			<b>8,418</b>	<b>46,478</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,403</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,403</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,403</b>
Item : 263104 Transfers to other govt. units (Current)				



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Roads maintenance in Mazinga Subcounty	Buggala	Other Transfers from Central Government	0	5,403
<b>Sector : Education</b>			<b>1,028</b>	<b>31,658</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,028</b>	<b>31,658</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,028</b>	<b>624</b>
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>			<b>0</b>	<b>31,034</b>
Item : 312101 Non-Residential Buildings				
Renovation of 4 classroom	Buggala Mazinga P/Sch	External Financing	0	31,034
<b>Sector : Health</b>			<b>7,390</b>	<b>8,417</b>
<i>Programme : Primary Healthcare</i>			<b>7,390</b>	<b>8,417</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,390</b>	<b>8,417</b>
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	5,026
Mazinga Health Centre III	Buggala Mazinga Health Centre III	Sector Conditional Grant (Non-Wage)	3,695	3,391
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>1,000</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>0</b>	<b>1,000</b>
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
<b>LCIII : Bubeke</b>			<b>16,100</b>	<b>66,378</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>27,796</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>27,796</b>

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Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0      4,956</b>
Item : 263104 Transfers to other govt. units (Current)			
Roads maintenance in Bubeke Subcounty	Bubeke	Other Transfers from Central Government	0      4,956
<b>Output : District Roads Maintenance (URF)</b>			<b>0      22,840</b>
Item : 263104 Transfers to other govt. units (Current)			
District Roads maintenance	Bubeke Kawafu-Misisi	Other Transfers from Central Government	0      22,840
District Roads Maintenance	Bubeke Kawafu-Misisi Rd	Other Transfers from Central Government	0      22,840
<b>Sector : Education</b>			<b>8,710      33,344</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,710      33,344</b>
Lower Local Services			
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,710      1,844</b>
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			
<b>Output : Classroom construction and rehabilitation</b>			<b>0      31,500</b>
Item : 312101 Non-Residential Buildings			
Renovation of classrooms	Bubeke Bubeke P/Sch	External Financing	0      31,500
<b>Output : Latrine construction and rehabilitation</b>			<b>0      0</b>
Item : 312101 Non-Residential Buildings			
5 stance pit latrine with urinal	Jaana Jaana P/Sch	Sector Development Grant	0      0
<b>Sector : Health</b>			<b>7,390      5,238</b>
<b>Programme : Primary Healthcare</b>			<b>7,390      5,238</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,390      5,238</b>

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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	3,391
Jaana Health Centre II	Jaana Jaana Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	1,847
<b>LCIII : Bufumira</b>			<b>20,367</b>	<b>446,192</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>92,333</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>92,333</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>10,728</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufumira Roads access maintenance	Bufumira	Other Transfers from Central Government	0	10,728
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>81,604</b>
Item : 263104 Transfers to other govt. units (Current)				
District Roads Maintenance	Lulamba Kaagonya-Misozi- Kaaya, Kachanga- Kammese- Luwungulu	Other Transfers from Central Government	0	81,604
District Roads maintenance	Bufumira Semawundo Lulindi	Other Transfers from Central Government	0	81,604
District Roads maintenance	Bufumira Semawundo-Lulindi	Other Transfers from Central Government	0	81,604
<b>Sector : Education</b>			<b>9,283</b>	<b>193,528</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,283</b>	<b>193,528</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,283</b>	<b>3,598</b>
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	Lulamba Kachanga P/S	Sector Conditional Grant (Non-Wage)	2,962	1,078
Kachanga Primary School	Lulamba Kakyanga Primary School	Sector Conditional Grant (Non-Wage)	0	0
UPE Capitation Grant				

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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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>37,844</b>
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	7,900
Construction of a School Kitchen with a food store	Lulamba Lulamba P/Sch	Multi-Sectoral Transfers to LLGs_ExtFin	0	18,416
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>137,425</b>
Item : 312101 Non-Residential Buildings				
Renovation of 4 classrooms	Bufumira	External Financing	0	31,117
Renovation of classrooms	Lulamba	External Financing	0	0
Renovation of a 2 classroom block with an office	Lulamba Kachanga P/Sch	External Financing	0	44,484
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	44,484
Renovation of 5 classrooms with an office	Lulamba Lulamba P/Sch	External Financing	0	61,825
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>14,661</b>
Item : 312101 Non-Residential Buildings				
construction a 4 stance latrine with a washroom and a tank	Lulamba Kitobo P/Sch	External Financing	0	14,661
<b>Sector : Health</b>			<b>11,084</b>	<b>15,206</b>
<b>Programme : Primary Healthcare</b>			<b>11,084</b>	<b>15,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,084</b>	<b>15,206</b>
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	1,391
Kachanga Islands Health Centre II	Lulamba Kachanga Islands Health Centre II	Sector Conditional Grant (Non-Wage)	3,695	10,424
Lulamba Health Centre III	Lulamba Lulamba Health Centre III	Sector Conditional Grant (Non-Wage)	3,695	3,391
<b>Sector : Water and Environment</b>			<b>0</b>	<b>145,126</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>145,126</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>145,126</b>
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	143,126
<b>LCIII : Kalangala Town Council</b>			<b>98,640</b>	<b>889,437</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>130,333</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>130,333</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>130,333</b>
Item : 263366 Sector Conditional Grant (Wage)				
payment of extension workers	Kalangala Zone B	District Unconditional Grant (Wage)	0	90,167
Payment of extension staff salaries	Kalangala Zone B Headquarter	Sector Conditional Grant (Wage)	0	40,167
<b>Sector : Works and Transport</b>			<b>34,283</b>	<b>105,060</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,283</b>	<b>105,060</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>34,923</b>
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	34,923
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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<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>45,632</b>
Item : 263104 Transfers to other govt. units (Current)				
District vehicles and Plants maintenance	Kalangala Zone A District Headquarters	Other Transfers from Central Government	0	45,632
District Vehicles and Plants Maintenance	Kalangala Zone A District Hqtrs	Other Transfers from Central Government	0	45,632
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,283</b>	<b>24,505</b>
Item : 312104 Other Structures				
District Fence construction	Kalangala Zone A District HQTRS	District Discretionary Development Equalization Grant	34,283	24,505
<b>Sector : Education</b>			<b>47,038</b>	<b>652,108</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,803</b>	<b>171,007</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,803</b>	<b>1,787</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,790</b>
Item : 312104 Other Structures				
construction of a school kitchen with a store	Kalangala Zone A Bishop Dunstan SSS	External Financing	0	2,790
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>140,821</b>
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	140,821
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>25,609</b>
Item : 312101 Non-Residential Buildings				
construction of a 4 stance latrine with washroom and a tank	Kalangala Zone A	External Financing	0	25,609

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<b>Programme : Secondary Education</b>			<b>38,234</b>	<b>481,102</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,234</b>	<b>104,419</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>230,283</b>
Item : 312101 Non-Residential Buildings				
construction 5 stance latrine with a Washroom	Kalangala Zone A Bishop Dunstan SSS	External Financing	0	24,262
construction of Girls Dormitory	Kalangala Zone A bishop dunstan SSS	External Financing	0	206,021
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>146,400</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block	Kalangala Zone A	External Financing	0	146,400
<b>Sector : Health</b>			<b>17,320</b>	<b>1,935</b>
<b>Programme : Primary Healthcare</b>			<b>17,320</b>	<b>1,935</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,320</b>	<b>1,935</b>
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	1,935