
Vote:515 Kalangala District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:515 Kalangala District for FY 2018/19. 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: 02/10/2019

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

Vote:515 Kalangala District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	922,565	265,364	29%
Discretionary Government Transfers	2,078,290	1,599,574	77%
Conditional Government Transfers	8,045,480	6,241,388	78%
Other Government Transfers	1,490,132	703,664	47%
Donor Funding	6,883,274	2,109,270	31%
Total Revenues shares	19,419,741	10,919,260	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	292,163	204,600	204,600	70%	70%	100%
Internal Audit	73,726	39,022	39,022	53%	53%	100%
Administration	1,297,223	671,776	671,776	52%	52%	100%
Finance	335,352	183,947	183,947	55%	55%	100%
Statutory Bodies	411,938	266,893	266,893	65%	65%	100%
Production and Marketing	1,357,207	1,122,333	1,076,207	83%	79%	96%
Health	5,233,166	3,101,828	2,855,667	59%	55%	92%
Education	8,037,436	3,858,041	3,282,983	48%	41%	85%
Roads and Engineering	1,267,337	638,477	638,477	50%	50%	100%
Water	425,094	444,156	444,156	104%	104%	100%
Natural Resources	250,257	146,823	146,823	59%	59%	100%
Community Based Services	438,842	241,365	241,365	55%	55%	100%
Grand Total	19,419,741	10,919,260	10,051,915	56%	52%	92%
<i>Wage</i>	7,558,512	5,691,547	5,230,273	75%	69%	92%
<i>Non-Wage Reccurent</i>	3,060,681	2,065,734	2,065,734	67%	67%	100%
<i>Domestic Devt</i>	1,917,274	1,052,710	653,354	55%	34%	62%
<i>Donor Devt</i>	6,883,274	2,109,270	2,102,555	31%	31%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

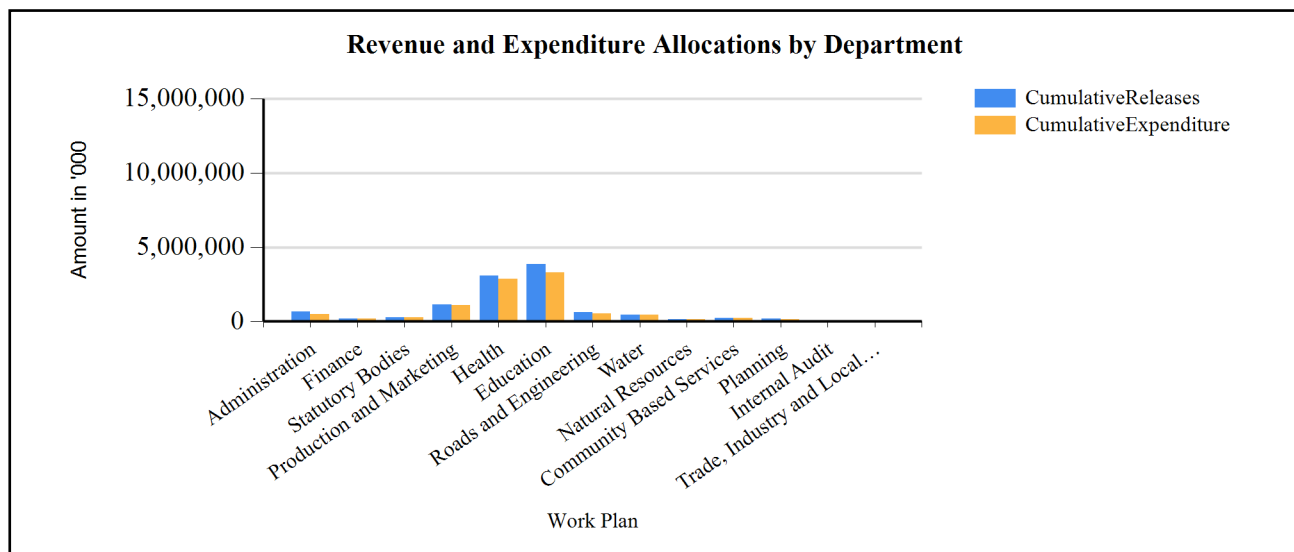
The cumulative performance of local revenue is 265,364,000 which is the 35% component for the district at an under performance of 26%, this was as a result of failure to dispose off government assets resulting to an under performance of 0%, it was also due to an under performance of property related duties and registrations of businesses, 4% under performance of hotel tax and an Under performance of 7% from land fees and inspection.

Discretionary government transfers receipts were 6,241,388,000 which was at an over performance of 78%. this is so because of the sector conditional grants which had a n over performance of 100% and transitional development Grant at and over performance of 100% as a result of maximum release of funds

Conditional Government Transfers were at an over performance of 78%, this is because of 100% over performance by the third quarter since all budgeted funds were released by end of third quarter for both sector Development grants and Transition Development Grants.

there was an under performance of 47% and this was due to vegetable oil Development Project under performance at 0%, UWEF under performance at 16%, Road fund at 49% and YLP 61% under performance, External funding stood at 265,364,000 which is an under performance of 31%, this is because of the under performance of 2% from GAVI- Global Alliance for vaccines and immunisation, UNEP at an under performance of 20%, 35% under performance from Global fund for HIV, TB and malaria, and an under performance of 31% from ICEIDIC agency which is the major district external funder.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	922,565	265,364	29 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,078,290	1,599,574	77 %
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2b.Conditional Government Transfers	8,045,480	6,241,388	78 %
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2c. Other Government Transfers	1,490,132	703,664	47 %
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3. Donor Funding	6,883,274	2,109,270	31 %
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Total Revenues shares	19,419,741	10,919,260	56 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

N/A

Cumulative Performance for Other Government Transfers**Cumulative Performance for Donor Funding**

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,178,089	1,024,155	87 %	294,522	315,976	107 %
District Production Services	96,509	32,138	33 %	24,127	11,168	46 %
District Commercial Services	82,609	19,914	24 %	20,652	11,174	54 %
Sub- Total	1,357,207	1,076,207	79 %	339,302	338,318	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,248,254	638,027	51 %	312,063	190,645	61 %
District Engineering Services	19,083	450	2 %	4,771	450	9 %
Sub- Total	1,267,337	638,477	50 %	316,834	191,095	60 %
Sector: Education						
Pre-Primary and Primary Education	3,796,817	1,627,142	43 %	949,203	811,200	85 %
Secondary Education	1,992,438	700,166	35 %	498,109	321,411	65 %
Skills Development	724,754	302,644	42 %	181,188	200,884	111 %
Education & Sports Management and Inspection	1,523,327	653,031	43 %	380,832	166,010	44 %
Special Needs Education	100	0	0 %	25	0	0 %
Sub- Total	8,037,436	3,282,983	41 %	2,009,357	1,499,506	75 %
Sector: Health						
Primary Healthcare	2,055,731	708,959	34 %	513,933	317,756	62 %
Health Management and Supervision	3,177,435	2,146,708	68 %	794,359	691,220	87 %
Sub- Total	5,233,166	2,855,667	55 %	1,308,291	1,008,977	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	425,094	444,156	104 %	106,273	148,729	140 %
Natural Resources Management	250,257	146,823	59 %	62,564	51,888	83 %
Sub- Total	675,351	590,979	88 %	168,838	200,617	119 %
Sector: Social Development						
Community Mobilisation and Empowerment	438,842	241,365	55 %	109,710	165,151	151 %
Sub- Total	438,842	241,365	55 %	109,710	165,151	151 %
Sector: Public Sector Management						
District and Urban Administration	1,297,223	671,776	52 %	324,306	219,829	68 %
Local Statutory Bodies	411,938	266,893	65 %	102,985	89,150	87 %
Local Government Planning Services	292,163	204,600	70 %	73,041	61,055	84 %
Sub- Total	2,001,325	1,143,269	57 %	500,331	370,034	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	335,352	183,947	55 %	83,838	74,602	89 %
Internal Audit Services	73,726	39,022	53 %	18,431	14,179	77 %

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	<i>Sub- Total</i>	<i>409,078</i>	<i>222,969</i>	<i>55 %</i>	<i>102,270</i>	<i>88,781</i>	<i>87 %</i>
Grand Total		19,419,741	10,051,915	52 %	4,854,933	3,862,478	80 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,160,132	662,598	57%	290,033	211,899	73%
District Unconditional Grant (Non-Wage)	86,963	37,626	43%	21,741	3,760	17%
District Unconditional Grant (Wage)	326,933	207,049	63%	81,733	69,432	85%
Gratuity for Local Governments	34,960	26,220	75%	8,740	8,740	100%
Locally Raised Revenues	69,483	52,020	75%	17,371	34,996	201%
Multi-Sectoral Transfers to LLGs_NonWage	377,471	141,177	37%	94,368	28,625	30%
Multi-Sectoral Transfers to LLGs_Wage	66,376	50,048	75%	16,594	16,860	102%
Pension for Local Governments	197,945	148,459	75%	49,486	49,486	100%
Development Revenues	137,092	9,178	7%	34,273	7,930	23%
District Discretionary Development Equalization Grant	4,994	9,178	184%	1,249	7,930	635%
Multi-Sectoral Transfers to LLGs_Gou	132,097	0	0%	33,024	0	0%
Total Revenues shares	1,297,223	671,776	52%	324,306	219,829	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,309	257,096	65%	98,327	86,292	88%
Non Wage	766,822	405,502	53%	191,706	125,608	66%
Development Expenditure						
Domestic Development	137,092	9,178	7%	34,273	7,930	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,297,223	671,776	52%	324,306	219,829	68%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The total recurrent revenues were 211,899,000 at an average performance of 73%, and total development revenues was 219,829,000 at an under performance of 23% hence total receipts were 219,829,000 at an under performance of 68% the department spent wage at an over performance of 88%, District grant (non wage) under performance of 66%, and development was at 23% and overall expenditure performance was at 68%.

Reasons for unspent balances on the bank account

There is no unspent balances

Highlights of physical performance by end of the quarter

payment of staff salaries
 payment of pension and gratuity to former local Government officers.
 Supervision, induction and Trainings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,352	183,947	60%	76,338	74,602	98%
District Unconditional Grant (Non-Wage)	29,925	21,433	72%	7,481	7,481	100%
District Unconditional Grant (Wage)	187,272	124,041	66%	46,818	41,526	89%
Locally Raised Revenues	88,155	38,473	44%	22,039	25,595	116%
Development Revenues	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues shares	335,352	183,947	55%	83,838	74,602	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,272	124,041	66%	46,818	41,526	89%
Non Wage	118,080	59,906	51%	29,520	33,076	112%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	335,352	183,947	55%	83,838	74,602	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department total revenue recurrent revenues for third quarter was at an over performance 98%, for which local revenue was at an over performance of 116%, wage was at an over performance of 89% and district unconditional grant (non wage) was at 100% over performance.

Expenditures for the department were also at 89% because of the over performances in wage= 89% and non wage=112%,

Reasons for unspent balances on the bank account

There were no unspent balances incurred.

Highlights of physical performance by end of the quarter

quarterly performance reports presented to the district executive and committees

Draft budgets for FY 2019/2020 was presented to council.

Nine months reports were produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,938	266,893	66%	101,735	89,150	88%
District Unconditional Grant (Non-Wage)	66,110	51,079	77%	16,528	18,026	109%
District Unconditional Grant (Wage)	200,434	137,311	69%	50,108	51,193	102%
Locally Raised Revenues	140,394	78,503	56%	35,099	19,931	57%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	411,938	266,893	65%	102,985	89,150	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,434	137,311	69%	50,108	51,193	102%
Non Wage	206,504	129,582	63%	51,626	37,957	74%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	411,938	266,893	65%	102,985	89,150	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department's total revenues performance stood at an over performance of (102,985,000) 102% which was all used to finance council activities.

Reasons for unspent balances on the bank account

The Department did not have any unspent balances.

Highlights of physical performance by end of the quarter

01 COUNCIL MEETING HELD
01 MEETING HELD FOR EACH OF THE 03
STANDING COMMITTEES.
01 LGPAC MEETING HELD
01 LAND BOARD MEETING HELD.
01 DISTRICT SERVICE COMMISSION MEETING HELD
01 CONTRACTS COMMITTEE MEETING HELD

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,243,733	1,058,859	85%	310,933	353,781	114%
District Unconditional Grant (Non-Wage)	11,499	8,675	75%	2,875	2,923	102%
District Unconditional Grant (Wage)	63,969	179,788	281%	15,992	55,300	346%
Locally Raised Revenues	18,589	0	0%	4,647	0	0%
Sector Conditional Grant (Non-Wage)	275,846	206,884	75%	68,961	68,961	100%
Sector Conditional Grant (Wage)	873,830	663,512	76%	218,458	226,597	104%
Development Revenues	113,474	63,474	56%	28,368	21,158	75%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Development Grant	63,474	63,474	100%	15,868	21,158	133%
Total Revenues shares	1,357,207	1,122,333	83%	339,302	374,939	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,799	797,173	85%	234,450	235,770	101%
Non Wage	305,934	215,560	70%	76,483	71,885	94%
Development Expenditure						
Domestic Development	113,474	63,474	56%	28,368	30,663	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,357,207	1,076,207	79%	339,302	338,318	100%
C: Unspent Balances						
Recurrent Balances						
Wage		46,126				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		46,126	4%			

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Summary of Workplan Revenues and Expenditure by Source

There was under performance in terms of revenue expenditure because the department did not receive funds from locally raised revenue and VODP.

The sector used only 15% of the UN-conditional - wage salaries due to the failure to filling the vacant posts under the District Commercial Office.

Reasons for unspent balances on the bank account

The unspent balance of 93.7% under the UN-conditional wage is due to the vacant posts under the District Commercial Office that are yet to be filled.

Highlights of physical performance by end of the quarter

4109 farmers received Agricultural advisory services, 151 pest and disease surveillance visits made, 26 model homes supported with agricultural inputs and 520 farmers surrounding the model homes trained, 1756 birds vaccinated against NCD, 1504 animals treated against diseases of public health importance, 1021 blood samples collected from cattle for Brucella diagnosis, 72 fisheries quality assurance visits made, 3 joint support supervision activities conducted, 1 fish cage and 3 apiary development sites maintained, assorted laboratory items procured, 2 motorcycles and 1 motorized spray pump procured, 4 demonstrations established, 5 trade and commercial seminars conducted and 12 Tse Tse fly surveys conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,321,671	2,479,756	75%	830,418	828,774	100%
District Unconditional Grant (Non-Wage)	13,166	6,739	51%	3,292	1,447	44%
Locally Raised Revenues	17,123	1,140	7%	4,281	1,140	27%
Sector Conditional Grant (Non-Wage)	113,947	85,460	75%	28,487	28,487	100%
Sector Conditional Grant (Wage)	3,177,435	2,386,417	75%	794,359	797,700	100%
Development Revenues	1,911,495	622,072	33%	477,874	281,915	59%
External Financing	1,844,100	573,969	31%	461,025	265,880	58%
Locally Raised Revenues	19,292	0	0%	4,823	0	0%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Total Revenues shares	5,233,166	3,101,828	59%	1,308,292	1,110,688	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,177,435	2,146,708	68%	794,359	691,220	87%
Non Wage	144,236	93,339	65%	36,059	31,074	86%
Development Expenditure						
Domestic Development	67,395	41,652	62%	16,849	20,802	123%
Donor Development	1,844,100	573,969	31%	461,025	265,880	58%
Total Expenditure	5,233,166	2,855,667	55%	1,308,291	1,008,977	77%
C: Unspent Balances						
Recurrent Balances						
		239,710	10%			
Wage		239,710				
Non Wage		0				
Development Balances						
		6,452	1%			
Domestic Development		6,452				
Donor Development		0				
Total Unspent		246,161	8%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd Quarter, the department received a total of UGX 1,110,658,424 but of which 72% was PHC wage (797m669,712). A significant proportion of the funds received were also from donor funds which amounted to 24% of the funds (265,880,484). The other funds received were for PHC Development grants as well as local revenues and unconditional grants which all combined formed just 4% of the total quarterly releases.

Under PHC wage (Salaries) we spent only 70% of the PHC wage, and only 40% of the PHC Development. Reasons for not spending all the money are as per the last column of this report. The other funds received were spent 100%

Reasons for unspent balances on the bank account

Unspent balances on Account:

(1) **UGX 239,709,561** is unspent balance from the PHC Wage component. The reason for being unspent is because we have recruited new health workers whom we have not yet paid because they are yet to receive their Appointment Letters. This money will be spent as soon as we start paying the newly recruited staff.

(2) **UGX 6,451,635**: This is money for PHC Development which remained unspent because the contractor who worked on the Laboratory worktops at Bufumira and Lulamba HC III's had not completed the works by the time we closed the quarter.

Highlights of physical performance by end of the quarter

Like in previous quarters, we shall continue to implement the minimum Health Care package of health care services across all our 17 health centres. We have continued to implement the Comprehensive package of HIV/AIDS care services with the assistance of Rakai Health Sciences Program as our main Implementing partner. Deliveries in Health Centres have greatly improved and Mulabana HC II OPD which was in a dilapidated state was fully renovated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,500,130	1,824,607	73%	625,032	654,967	105%
District Unconditional Grant (Non-Wage)	9,480	6,834	72%	2,370	0	0%
District Unconditional Grant (Wage)	64,620	32,993	51%	16,155	10,998	68%
Locally Raised Revenues	6,412	0	0%	1,603	0	0%
Sector Conditional Grant (Non-Wage)	413,991	275,791	67%	103,498	137,794	133%
Sector Conditional Grant (Wage)	2,005,627	1,508,989	75%	501,407	506,175	101%
Development Revenues	5,537,306	2,033,434	37%	1,384,327	1,064,106	77%
External Financing	5,039,174	1,535,302	30%	1,259,794	898,062	71%
Sector Development Grant	498,132	498,132	100%	124,533	166,044	133%
Total Revenues shares	8,037,436	3,858,041	48%	2,009,359	1,719,073	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,247	1,366,544	66%	517,560	455,515	88%
Non Wage	429,883	282,625	66%	107,471	137,794	128%
Development Expenditure						
Domestic Development	498,132	105,228	21%	124,533	14,850	12%
Donor Development	5,039,174	1,528,586	30%	1,259,794	891,346	71%
Total Expenditure	8,037,436	3,282,983	41%	2,009,357	1,499,506	75%
C: Unspent Balances						
Recurrent Balances		175,438	10%			
Wage		175,438				
Non Wage		0				
Development Balances		399,620	20%			
Domestic Development		392,904				
Donor Development		6,716				
Total Unspent		575,058	15%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 2,066,549,000 was the total amount of money available for expenditure in the quarter and out of this ugx 1,508,220,000 was actually spent implying that only 73% of the available funds was actually spent.

Low performance on the expenditure side is attributed to Ugx 175,437,716 and 384,891,559 for salaries and GOU development, receptively which was unspent because these are salaries for teachers who are being recruited now and the for the secondary school seed school whose procurement is handled at the centre.

Reasons for unspent balances on the bank account

Ugx 175,437,716 and 384,891,559 is for accumulated wages for teachers under recruitment and construction of a seed secondary school whose procurement is handled at the centre.

Highlights of physical performance by end of the quarter

145, 38, and 10 teachers were paid salaries, 23, 3 and 1 primary, secondary and tertiary school, respectively were paid capitation grants, 4, 5, and 2 teachers houses, school kitchens and toilets are under construction, 23 schools inspected, 1 dormitory under construction.

Vote:515 Kalangala District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	923,762	638,477	69%	230,940	191,095	83%
District Unconditional Grant (Non-Wage)	10,119	0	0%	2,530	0	0%
District Unconditional Grant (Wage)	96,414	70,293	73%	24,103	23,293	97%
Locally Raised Revenues	7,672	900	12%	1,918	450	23%
Multi-Sectoral Transfers to LLGs_NonWage	250,485	124,104	50%	62,621	0	0%
Other Transfers from Central Government	559,072	443,180	79%	139,768	167,352	120%
Development Revenues	343,575	0	0%	85,894	0	0%
Other Transfers from Central Government	343,575	0	0%	85,894	0	0%
Total Revenues shares	1,267,337	638,477	50%	316,834	191,095	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,414	70,293	73%	24,103	23,293	97%
Non Wage	827,348	568,184	69%	206,837	167,802	81%
Development Expenditure						
Domestic Development	343,575	0	0%	85,894	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,267,337	638,477	50%	316,834	191,095	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total recurrent revenues for the department was at an over performance at 83%, However non wage was at under performance of 0%, wage was at an over performance at 97%, local revenue was at 23%- under performed, multisectoral was at 0% performance, Other Government transfers was at 120 over performance and the department did not receive development funds hence n under performance of 0%

Total expenditure performance was at 60%

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Roads, plants and buildings were maintained

Vote:515 Kalangala District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,344	103,730	97%	26,836	34,343	128%
District Unconditional Grant (Non-Wage)	15,129	44,360	293%	3,782	14,437	382%
District Unconditional Grant (Wage)	54,716	34,997	64%	13,679	11,782	86%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,498	24,374	75%	8,125	8,125	100%
Development Revenues	317,750	340,425	107%	79,438	114,386	144%
District Discretionary Development Equalization Grant	24,536	47,211	192%	6,134	16,648	271%
Sector Development Grant	272,162	272,162	100%	68,040	90,721	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	425,094	444,156	104%	106,273	148,729	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,716	34,997	64%	13,679	11,782	86%
Non Wage	52,627	68,733	131%	13,157	22,561	171%
Development Expenditure						
Domestic Development	317,750	340,425	107%	79,438	114,386	144%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,094	444,156	104%	106,273	148,729	140%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

local revenue receipts were at an under performance of 0%, wage 86%,Sector conditional grant at an over performance of 100% by the end of third quarter

Development receipts were at an over performance of 144% and the total revenue shares were at an over performance of 140%. The department spent wage at an over performance of 86%, non wage 171% and development 140%

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

All funds were utilized

Vote:515 Kalangala District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,257	146,823	59%	62,564	51,888	83%
District Unconditional Grant (Non-Wage)	15,483	12,123	78%	3,871	4,322	112%
District Unconditional Grant (Wage)	183,251	129,520	71%	45,813	43,173	94%
Locally Raised Revenues	49,951	4,000	8%	12,488	4,000	32%
Sector Conditional Grant (Non-Wage)	1,573	1,179	75%	393	393	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	250,257	146,823	59%	62,564	51,888	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,251	129,520	71%	45,813	43,173	94%
Non Wage	67,007	17,303	26%	16,752	8,715	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,257	146,823	59%	62,564	51,888	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received funds totaling to shs 51,888,151/= of which Shs. 43,173,345/= was wage and shs 8,714,806/= was non wage which is 17% of the total funds received.

All the funds received were spent hence making the total expenditure for the quarter to stand at 100%.

Reasons for unspent balances on the bank account

There is no unspent balance

Highlights of physical performance by end of the quarter

The following activities were carried out: Training communities in agroforestry practices, carbonisation in Mukaka, Ntuuwa, Kisaba, Kande, Lwazi, Butulume and Kachungwa. Training watershed committees in Kivunza, Kisojjo and Kagonya. Environmental compliance monitoring in Mazinga, Bujjumba, Kyamuswa and Bufumira sub counties.

Vote:515 Kalangala District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,099	229,435	163%	35,275	165,151	468%
District Unconditional Grant (Non-Wage)	8,580	6,589	77%	2,145	6,589	307%
District Unconditional Grant (Wage)	112,973	85,618	76%	28,243	28,786	102%
Locally Raised Revenues	4,641	1,600	34%	1,160	1,600	138%
Other Transfers from Central Government	0	124,450	0%	0	124,450	0%
Sector Conditional Grant (Non-Wage)	14,905	11,179	75%	3,726	3,726	100%
Development Revenues	297,743	11,931	4%	74,436	0	0%
Locally Raised Revenues	10,743	0	0%	2,686	0	0%
Other Transfers from Central Government	287,000	11,931	4%	71,750	0	0%
Total Revenues shares	438,842	241,365	55%	109,710	165,151	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,973	85,618	76%	28,243	28,786	102%
Non Wage	28,126	143,817	511%	7,032	136,365	1,939%
Development Expenditure						
Domestic Development	297,743	11,931	4%	74,436	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	438,842	241,365	55%	109,710	165,151	151%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total recurrent revenues = 165,151,000 at an over performance of 468%. out of this, non wage was at an over performance of 307%, Local revenue at 138%, sector conditional grant (non wage) at an over performance of 100% Development revenues was at an under performance of 0%, and all funds were utilised.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

01 sets of minutes for meetings recorded

Vote:515 Kalangala District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,051	123,133	67%	46,263	39,699	86%
District Unconditional Grant (Non-Wage)	69,169	49,390	71%	17,292	18,278	106%
District Unconditional Grant (Wage)	91,173	54,704	60%	22,793	20,432	90%
Locally Raised Revenues	24,709	19,039	77%	6,177	989	16%
Development Revenues	107,113	81,467	76%	26,778	21,356	80%
District Discretionary Development Equalization Grant	15,414	7,353	48%	3,853	0	0%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Multi-Sectoral Transfers to LLGs_Gou	87,940	74,114	84%	21,985	21,356	97%
Total Revenues shares	292,163	204,600	70%	73,041	61,055	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,173	54,704	60%	22,793	20,432	90%
Non Wage	93,878	68,429	73%	23,470	19,267	82%
Development Expenditure						
Domestic Development	107,113	81,467	76%	26,778	21,356	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	292,163	204,600	70%	73,041	61,055	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total recurrent revenue was 39,699 at an over performance of 86%, Development revenues was at 21,356,000 which is and over performance of 84% , and total revenue shares was at a an over performance of 84%.

The department expenditure performance was as follows:- over performances for wage at 90%, Non wage at 82%, development at 80% and total expenditure was at an over performance of 82%

Reasons for unspent balances on the bank account

All Funds were spent

Highlights of physical performance by end of the quarter

03 DTPC meetings held and minutes written and action points followed to its logical conclusion

Vote:515 Kalangala District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,726	39,022	53%	18,431	14,179	77%
District Unconditional Grant (Non-Wage)	15,238	11,429	75%	3,810	3,810	100%
District Unconditional Grant (Wage)	53,490	26,269	49%	13,372	9,045	68%
Locally Raised Revenues	4,998	1,325	27%	1,250	1,325	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,726	39,022	53%	18,431	14,179	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,490	26,269	49%	13,372	9,045	68%
Non Wage	20,236	12,754	63%	5,059	5,135	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,726	39,022	53%	18,431	14,179	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:515 Kalangala District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Department revenues performed at 77% during the quarter due to under performance on wage (68%) due to PIA position yet to be filled.

The department received funding from locally raised revenue which accounted for 26% of the non wage allocation.

Expenditure was 76% of the budget for the quarter.

Reasons for unspent balances on the bank account

Funds allocated were spent; no unspent balance on account.

Highlights of physical performance by end of the quarter

Production and submission of quarter two audit report.

Vote:515 Kalangala District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:515 Kalangala District

Quarter3

Vote:515 Kalangala District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 regestered					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High costs of Fuel					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor public relations					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No chalenges					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:515 Kalangala District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadquate funding

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Low funding

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low funding

<i>Total For Administration : Wage Rect:</i>	<i>326,933</i>	<i>207,049</i>	<i>63 %</i>	<i>69,432</i>
<i>Non-Wage Reccurent:</i>	<i>389,351</i>	<i>264,325</i>	<i>68 %</i>	<i>96,982</i>
<i>GoU Dev:</i>	<i>4,994</i>	<i>9,178</i>	<i>184 %</i>	<i>7,930</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>721,279</i>	<i>480,551</i>	<i>66.6 %</i>	<i>174,344</i>

Vote:515 Kalangala District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Net work problem					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network problem and inadquate funds					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	187,272	124,041	66 %		41,526
<i>Non-Wage Reccurent:</i>	118,080	59,906	51 %		33,076
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	335,352	183,947	54.9 %		74,602

Vote:515 Kalangala District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient Local Revenue has caused some of the activities to be unfunded.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to handle more meetings.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to hold more meetings.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District**Quarter3**

Reasons for over/under performance: Insufficient funds.

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,434</i>	<i>137,311</i>	<i>69 %</i>	<i>51,193</i>
<i>Non-Wage Reccurent:</i>	<i>206,504</i>	<i>129,582</i>	<i>63 %</i>	<i>37,957</i>
<i>GoU Dev:</i>	<i>5,000</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>411,938</i>	<i>266,893</i>	<i>64.8 %</i>	<i>89,150</i>

Vote:515 Kalangala District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate water transport facilities i.e Boats and outboard engines					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capital development funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operational funds for disease control activities.					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing at sub-county level					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operational funds for disease surveillance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capacity to control Tse Tse infestation in the district					

Vote:515 Kalangala District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate water transport facilities					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for capital investments					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operational funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate capacity building programmes for Cooperatives/associations					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of Tourism staff

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>937,799</i>	<i>797,173</i>	<i>85 %</i>	<i>235,770</i>
<i>Non-Wage Reccurent:</i>	<i>305,934</i>	<i>215,560</i>	<i>70 %</i>	<i>71,885</i>
<i>GoU Dev:</i>	<i>113,474</i>	<i>63,474</i>	<i>56 %</i>	<i>30,663</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,357,207</i>	<i>1,076,207</i>	<i>79.3 %</i>	<i>338,318</i>

Vote:515 Kalangala District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Very high mobility of the people that we serve which always leads to loss to follow ups					
Inadequate PHC funds					
Very high HIV Prevalence					
Inadequate staffing and Inadequate Health Infrastructure with very inadequate staff houses and very limited working space					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate PHC Development funds. All our Health Centre III's need to be upgraded to functional HC III's					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District

Quarter3

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:					
<i>Total For Health : Wage Rect:</i>	3,177,435	2,146,708	68 %		691,220
<i>Non-Wage Reccurent:</i>	144,236	93,339	65 %		31,074
<i>GoU Dev:</i>	67,395	41,652	62 %		20,802
<i>Donor Dev:</i>	1,844,100	573,969	31 %		265,880
<i>Grand Total:</i>	5,233,166	2,855,667	54.6 %		1,008,977

Vote:515 Kalangala District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 into the bank accounts of the beneficiaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds duly paid to schools.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds duly paid to the contractors					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds duly paid to the contractor					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds duly paid to the Contractors					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown					

Vote:515 Kalangala District**Quarter3**

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 to contractors

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All teachers got their salaries

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Capitation grant and salaries of teachers for the secondary schools

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078282 Teacher house construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funds duly paid to the contractors

Programme : 0783 Skills Development

Vote:515 Kalangala District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: paying both capitation and salaries					
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: contractors paid certified works					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds duly paid as planned					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: fund duly spent as planned					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sports Officer paid salary					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds duly paid out to service providers					

Vote:515 Kalangala District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>2,070,247</i>	<i>1,366,544</i>	<i>66 %</i>		<i>455,515</i>
<i>Non-Wage Reccurent:</i>	<i>429,883</i>	<i>282,625</i>	<i>66 %</i>		<i>137,794</i>
<i>GoU Dev:</i>	<i>498,132</i>	<i>105,228</i>	<i>21 %</i>		<i>14,850</i>
<i>Donor Dev:</i>	<i>5,039,174</i>	<i>1,528,586</i>	<i>30 %</i>		<i>891,346</i>
<i>Grand Total:</i>	<i>8,037,436</i>	<i>3,282,983</i>	<i>40.8 %</i>		<i>1,499,506</i>

Vote:515 Kalangala District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High costs of the spare parts					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rise of fuel prices					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of Machines, Rains					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late salary payments					
Total For Roads and Engineering : Wage Rect:	96,414	70,293	73 %		23,293
Non-Wage Reccurent:	576,863	444,080	77 %		167,802
GoU Dev:	343,575	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,016,852	514,373	50.6 %		191,095

Vote:515 Kalangala District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:515 Kalangala District

Quarter3

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:					
<i>Total For Water : Wage Rect:</i>	54,716	34,997	64 %		11,782
<i>Non-Wage Reccurent:</i>	52,627	68,733	131 %		22,561
<i>GoU Dev:</i>	317,750	340,425	107 %		114,386
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	425,094	444,156	104.5 %		148,729

Vote:515 Kalangala District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is inadequately funded					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding			
<i>Total For Natural Resources : Wage Rect:</i>		<i>183,251</i>	<i>129,520</i>	<i>71 %</i>	<i>43,173</i>
<i>Non-Wage Reccurent:</i>		<i>67,007</i>	<i>17,303</i>	<i>26 %</i>	<i>8,715</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>250,257</i>	<i>146,823</i>	<i>58.7 %</i>	<i>51,888</i>

Vote:515 Kalangala District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funding					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funds

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>112,973</i>	<i>85,618</i>	<i>76 %</i>	<i>28,786</i>
<i>Non-Wage Reccurent:</i>	<i>28,126</i>	<i>143,817</i>	<i>511 %</i>	<i>136,365</i>
<i>GoU Dev:</i>	<i>297,743</i>	<i>11,931</i>	<i>4 %</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>438,842</i>	<i>241,365</i>	<i>55.0 %</i>	<i>165,151</i>

Vote:515 Kalangala District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable internet services					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High costs of service delivery					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of Technical support					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The tabulent lake leading high service delivery in terms of higher fuel consumptions					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Un reliable internet services

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: High costs of fuel

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: non

<i>Total For Planning : Wage Rect:</i>	<i>91,173</i>	<i>54,704</i>	<i>60 %</i>	<i>20,432</i>
<i>Non-Wage Reccurent:</i>	<i>93,878</i>	<i>68,429</i>	<i>73 %</i>	<i>19,267</i>
<i>GoU Dev:</i>	<i>19,173</i>	<i>7,353</i>	<i>38 %</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>204,223</i>	<i>130,486</i>	<i>63.9 %</i>	<i>39,699</i>

Vote:515 Kalangala District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned outputs for the quarter were achieved.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Volatile fuel prices impact negatively on cost of audit field inspections.					
<i>Total For Internal Audit : Wage Rect:</i>	53,490	26,269	49 %		9,045
<i>Non-Wage Reccurent:</i>	20,236	12,754	63 %		5,135
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,726	39,022	52.9 %		14,179

Vote:515 Kalangala District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyamuswa				925,157	186,778
Sector : Works and Transport				386,468	33,718
<i>Programme : District, Urban and Community Access Roads</i>				386,468	33,718
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				42,893	33,718
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalangala District Local Government	Buwanga Bukasa	Other Transfers from Central Government		42,893	33,718
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				343,575	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Buzingo BUKASA	Other Transfers from Central Government		343,575	0
Sector : Education				222,154	102,575
<i>Programme : Pre-Primary and Primary Education</i>				222,154	97,806
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				71,154	23,718
Item : 291001 Transfers to Government Institutions					
All UPE Schools in the District	Buwanga Bujjumba and Kyamuswa	Sector Conditional Grant (Non-Wage)		71,154	0
UPE CAPITATION GRANT FOR ALL SCHS	Buzingo Kaganda P	Sector Conditional Grant (Non-Wage)		0	23,718
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				72,000	70,040
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Buwanga Kaganda Boarding Primary School	Sector Development Grant		72,000	0
renovation of classrooms at kaganda p/sch	Buwanga kaganda p/sch	Sector Development Grant		0	70,040
<i>Output : Latrine construction and rehabilitation</i>				4,000	4,048
Item : 312101 Non-Residential Buildings					
retention for washroom at kaganda	Buwanga	Sector Development Grant		0	4,048

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Building Construction - Walls-271	Buwanga Kaganda P/Sch	Sector Development Grant	4,000	0
Output : Provision of furniture to primary schools			75,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buwanga 4 playfield leveled	External Financing	75,000	0
Programme : Secondary Education			0	4,768
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,768
Item : 312104 Other Structures				
retention for girls dormitory	Buwanga	External Financing	0	4,768
Sector : Health			12,705	10,026
Programme : Primary Healthcare			12,705	10,026
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,705	10,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA HC PHC (HC IV)	Buzingo	Sector Conditional Grant (Non-Wage)	12,705	10,026
Sector : Water and Environment			300,070	40,460
Programme : Rural Water Supply and Sanitation			300,070	40,460
Capital Purchases				
Output : Construction of public latrines in RGCs			27,909	3,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Reba Works on Kisaba Water Supply	Buwanga Kisaba	Transitional Development Grant	0	3,200
Monitoring, Supervision and Appraisal - Workshops-1267	Buzingo Landing sites	Transitional Development Grant	3,373	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buzingo Landing sites	District Discretionary Development Equalization Grant	24,536	0
Output : Construction of piped water supply system			272,162	37,260
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water Quality Assurance	Buwanga Ksaba	Sector Development Grant	0	2,260
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwanga Nakibanga (Rehabilitation)	Sector Development Grant	272,162	35,000

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Sector : Public Sector Management			3,759	0
Programme : Local Government Planning Services			3,759	0
Capital Purchases				
Output : Administrative Capital			3,759	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Buzingo Bukasa	Locally Raised Revenues	3,759	0
LCIII : Bujjumba			1,424,143	359,524
Sector : Agriculture			50,000	0
Programme : District Production Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bujjumba Buggala and Bunyama islands	Other Transfers from Central Government	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Bwendero Buggala and Bunyama islands	Other Transfers from Central Government	35,000	0
Sector : Works and Transport			82,000	64,551
Programme : District, Urban and Community Access Roads			82,000	64,551
Lower Local Services				
Output : District Roads Maintenance (URF)			82,000	64,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bwendero BWEZA	Other Transfers from Central Government	82,000	64,551
Sector : Education			1,173,208	277,825
Programme : Pre-Primary and Primary Education			1,173,208	277,825
Capital Purchases				
Output : Latrine construction and rehabilitation			80,184	25,493
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bujjumba Kinyamira P/Sch	External Financing	80,184	25,493
Output : Teacher house construction and rehabilitation			338,025	10,641
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mulabana Mulabana P/Sch	External Financing	338,025	10,641

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Output : Provision of furniture to primary schools			755,000	241,692
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Bunyama Lwabaswa Bunyama Bridge of Hope Jaana and Busanga	External Financing	755,000	241,692
Sector : Health			29,769	7,500
Programme : Primary Healthcare			29,769	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWENDERO HC PHC	Bwendero	Sector Conditional Grant (Non-Wage)	6,782	4,780
MULABANA HC PHC	Mulabana	Sector Conditional Grant (Non-Wage)	3,695	2,720
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			19,292	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mulabana Mulabana HC	Sector Development Grant	19,292	0
Sector : Water and Environment			17,680	4,420
Programme : Rural Water Supply and Sanitation			17,680	4,420
Capital Purchases				
Output : Construction of piped water supply system			17,680	4,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Bunyama Landing sites	Transitional Development Grant	17,680	4,420
Sector : Social Development			71,486	5,228
Programme : Community Mobilisation and Empowerment			71,486	5,228
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,486	5,228
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bunyama village	Other Transfers from Central Government	60,743	5,228
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bwendero village	Locally Raised Revenues	10,743	0
LCIII : Mugoye			3,732,947	1,278,467

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Sector : Works and Transport			268,387	211,553
Programme : District, Urban and Community Access Roads			268,387	211,553
Lower Local Services				
Output : District Roads Maintenance (URF)			268,387	211,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Kagulube KIBAAL	Other Transfers from Central Government	268,387	211,553
Sector : Education			3,455,595	1,036,952
Programme : Pre-Primary and Primary Education			642,324	210,054
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	23,718
Item : 291001 Transfers to Government Institutions				
UPE capitation grant for the district	Kagulube	Sector Conditional Grant (Non-Wage)	0	23,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			168,832	102,963
Item : 312104 Other Structures				
payment of kitchen retentions	Kagulube 15 school kitchens	External Financing	0	0
Materials and supplies - Assorted Materials-1163	Betta textbooks for all primary schools	External Financing	168,832	102,963
Output : Classroom construction and rehabilitation			147,998	6,716
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kagulube Retentions	External Financing	147,998	6,716
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagulube Kagulube P/Sch	Sector Development Grant	12,000	0
Output : Teacher house construction and rehabilitation			313,494	76,658
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kayunga lake victoria p/sch	External Financing	313,494	76,658
Programme : Secondary Education			1,022,119	148,246
Higher LG Services				
Output : Secondary Teaching Services			576,265	0
Item : 211101 General Staff Salaries				

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Secondary school	Kayunga USE schools	Sector Conditional Grant (Wage)	576,265	0
All USE schools in the District				
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,648	53,765
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Secondary schools	Kayunga USE Schools	Sector Conditional Grant (Non-Wage)	80,648	53,765
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,206	75,295
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kayunga Sserwanga SSS	Sector Development Grant	8,000	1,663
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Betta textbooks for secondary school in the district	External Financing	97,206	73,632
Output : Secondary School Construction and Rehabilitation			260,000	19,186
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Kayunga USE Schools	External Financing	260,000	19,186
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				
CONSTRUCTION OF TEACHERS HOUSE AT SSERWANGA LWANGA	Kayunga SSERWANGA LWANGA SSS	External Financing	0	0
Programme : Skills Development			430,359	119,993

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Capital Purchases				
Output : Non Standard Service Delivery Capital			430,359	119,993
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Kayunga Bumangi Poly technic Institute	External Financing	430,359	119,993
Programme : Education & Sports Management and Inspection			1,360,794	558,659
Capital Purchases				
Output : Administrative Capital			1,360,794	558,659
Item : 312104 Other Structures				
Capacity building and exam	BBETA AI primary schools	External Financing	0	0
Materials and supplies - Assorted Materials-1163	Kayunga capacity building co-curricular	External Financing	1,360,794	558,659
Sector : Health			8,965	9,578
Programme : Primary Healthcare			8,965	9,578
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,965	9,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOYE HC PHC	BBETA	Sector Conditional Grant (Non-Wage)	8,965	8,435
Bumangi Health Centre III	Kayunga Bumangi	Sector Conditional Grant (Non-Wage)	0	1,143
Sector : Water and Environment			0	20,384
Programme : Rural Water Supply and Sanitation			0	20,384
Capital Purchases				
Output : Construction of piped water supply system			0	20,384
Item : 312104 Other Structures				
Repair Work on Ttubi Water System	Betta Ttubi	Sector Development Grant	0	20,384
LCIII : Mazinga			114,113	67,552
Sector : Education			88,223	52,699
Programme : Pre-Primary and Primary Education			88,223	52,699
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
renovation	Butulume	Sector Development Grant	0	0

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Output : Latrine construction and rehabilitation			88,223	52,699
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buggala Mazinga P/Sch	External Financing	88,223	52,699
Sector : Health			10,477	7,500
Programme : Primary Healthcare			10,477	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJJABWA ISLANDS HC PHC	Butulume	Sector Conditional Grant (Non-Wage)	3,695	2,720
MAZINGA HC PHC	Buggala	Sector Conditional Grant (Non-Wage)	6,782	4,780
Sector : Public Sector Management			15,414	7,353
Programme : Local Government Planning Services			15,414	7,353
Capital Purchases				
Output : Administrative Capital			15,414	7,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buggala buggala	District Discretionary Development Equalization Grant	15,414	7,353
LCIII : Bubeke			28,775	239,582
Sector : Works and Transport			14,298	11,274
Programme : District, Urban and Community Access Roads			14,298	11,274
Lower Local Services				
Output : District Roads Maintenance (URF)			14,298	11,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalangala District Local Government	Bubeke Bubeke	Other Transfers from Central Government	14,298	11,274
Sector : Education			4,000	3,965
Programme : Pre-Primary and Primary Education			4,000	3,965
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
UPE CAPITATION GRANT TO 23 SCHOOLS	Jaana JANA P/SCH	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			4,000	3,965
Item : 312101 Non-Residential Buildings				
construction of a toilet at Jaana	Jaana jaana p/ch	Sector Development Grant	0	3,965
Building Construction - Latrines-237	Jaana Jaana P/Sch	Sector Development Grant	4,000	0
Sector : Health			10,477	7,500
Programme : Primary Healthcare			10,477	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,477	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubeke HC PHC	Bubeke	Sector Conditional Grant (Non-Wage)	6,782	4,780
JAANA HC PHC	Jaana	Sector Conditional Grant (Non-Wage)	3,695	2,720
Sector : Water and Environment			0	216,844
Programme : Rural Water Supply and Sanitation			0	216,844
Capital Purchases				
Output : Construction of piped water supply system			0	216,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Construction Works	Bubeke Buyange	Sector Development Grant	0	3,000
Water quality Assurance (Testing)	Bubeke Buyange	Sector Development Grant	0	3,500
Supervision of works	Bubeke Buyange	Transitional Development Grant	0	4,500
Item : 312104 Other Structures				
Construction of Buyange water Supply Project	Bubeke Buyange	Sector Development Grant	0	143,844
Repair to Water Supply Systems (Jaana)	Jaana Jaana	Sector Development Grant	0	35,000
Repair Works on Kawafu Water Systems	Bubeke Kawafu	Sector Development Grant	0	27,000
LCIII : Bufumira			2,134,725	232,080
Sector : Works and Transport			52,425	41,337
Programme : District, Urban and Community Access Roads			52,425	41,337
Lower Local Services				
Output : District Roads Maintenance (URF)			52,425	41,337
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalangala District Local Government	Lulamba Bufumira	Other Transfers from Central Government	52,425	41,337
Sector : Education			2,065,041	120,176
Programme : Pre-Primary and Primary Education			1,666,909	86,652
Higher LG Services				
Output : Primary Teaching Services			1,315,035	0
Item : 211101 General Staff Salaries				
-	Lulamba Bujjumba and Kyamuswa	Sector Conditional Grant (Wage)	1,315,035	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			351,874	86,652
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lulamba Kakyanga P/Sch	External Financing	351,874	86,652
Output : Provision of furniture to primary schools			0	0
Item : 312101 Non-Residential Buildings				
bumangi and sserinya	Bufumira sserinag and bumangi	External Financing	0	0
Programme : Secondary Education			398,132	33,524
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
USE CAPITATION GRANT FOR THREESEC. SCHOOLS	Bufumira Bufumira P/sch	District Unconditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,505	33,524
Item : 312101 Non-Residential Buildings				
ASSESSMENT OF THE PROJECT	Bufumira	Sector Development Grant	0	6,150
Building Construction - Schools-256	Lulamba Kachanga SSS	Sector Development Grant	263,505	27,374
advance payment	Lulamba Kachnaga P/Sch	Sector Development Grant	0	0
Output : Administration block rehabilitation			134,627	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufumira Kachanga SSS	Sector Development Grant	134,627	0

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construction of a seed secondary school	Lulamba Kachanga SSS	Sector Development Grant	0	0
Sector : Health			17,259	12,249
<i>Programme : Primary Healthcare</i>			17,259	12,249
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,259	12,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMIRA HC PHC	Bufumira	Sector Conditional Grant (Non-Wage)	6,782	4,780
KACHANGA ISLANDS HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	3,695	2,720
LULAMBA HC PHC	Lulamba	Sector Conditional Grant (Non-Wage)	6,782	4,749
Sector : Water and Environment			0	58,318
<i>Programme : Rural Water Supply and Sanitation</i>			0	58,318
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			0	58,318
Item : 312104 Other Structures				
Design of New Water Project	Bufumira Kazi Bugaba Landing Site	Sector Development Grant	0	23,318
Retention Payment	Bufumira Ssemawundo	Sector Development Grant	0	35,000
LCIII : Kalangala Town Council			2,837,703	874,192
Sector : Agriculture			63,474	63,474
<i>Programme : Agricultural Extension Services</i>			45,117	46,642
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			45,117	46,642
Item : 312104 Other Structures				
Procurement of motorcycle, Projector and Demonstration materials	Kalangala Zone B District Headquarters	Sector Development Grant	0	24,542
Materials and supplies - Assorted Materials-1163	Kalangala Zone B Districtwide	Sector Development Grant	45,117	22,100
<i>Programme : District Production Services</i>			18,357	16,832
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			18,357	16,832
Item : 312104 Other Structures				
Demonstration sites	Kalangala Zone B District Headquarter	Sector Development Grant	0	6,122

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Materials and supplies - Assorted Materials-1163	Kalangala Zone B District headquarters	Sector Development Grant	18,357	10,711
Sector : Education			572,187	155,552
<i>Programme : Secondary Education</i>			<i>572,187</i>	<i>155,552</i>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalangala Zone A Bishop Dunstan SSS	External Financing	35,000	0
<i>Output : Teacher house construction</i>			537,187	155,552
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalangala Zone A Bishop Dunstan Bukasa Sserwanga	External Financing	537,187	155,552
Sector : Health			1,935,791	639,286
<i>Programme : Primary Healthcare</i>			1,935,791	639,286
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,887,687	597,634
Item : 263101 LG Conditional grants (Current)				
DHO,s office	Kalangala Zone A Office of DHO	Sector Conditional Grant (Non-Wage)	26,517	11,766
Item : 263104 Transfers to other govt. units (Current)				
Health Department	Kalangala Zone A DHO Office	External Financing	1,669,100	573,969
Health Department	Kalangala Zone A Health Office	External Financing	175,000	573,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALANGALA HC PHC	Kalangala Zone B	Sector Conditional Grant (Non-Wage)	17,070	11,900
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			48,103	41,652
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalangala Zone A Kalangala HC IV, bufumira, lulamba	Sector Development Grant	48,103	41,652
Sector : Social Development			226,257	6,703
<i>Programme : Community Mobilisation and Empowerment</i>			226,257	6,703
Capital Purchases				
<i>Output : Administrative Capital</i>			87,000	6,703

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kalangala Zone B District headquarters	Other Transfers from Central Government	37,000	3,664
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone B District headquarters	Other Transfers from Central Government	50,000	3,039
Output : Non Standard Service Delivery Capital			139,257	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone A District headquarters	Other Transfers from Central Government	139,257	0
Sector : Public Sector Management			9,994	9,178
Programme : District and Urban Administration			4,994	9,178
Capital Purchases				
Output : Administrative Capital			4,994	9,178
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kalangala Zone B district headquarters	District Discretionary Development Equalization Grant	4,994	9,178
Programme : Local Statutory Bodies			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kalangala Zone B District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			30,000	0
Programme : Financial Management and Accountability(LG)			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalangala Zone B District Headquarters	Locally Raised Revenues	30,000	0