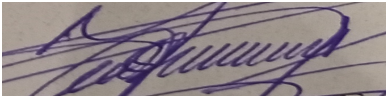


VOTE: 846 Kalangala District

Quarter 3

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 846 Kalangala District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssemwogerere fredrick
(Accounting Officer)

Signed on Date: 18-07-2025

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

VOTE: 846 Kalangala District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,733	1,211,733	698,783	58%
Discretionary Government Transfers	3,557,770	3,557,770	2,718,719	76%
Conditional Government Transfers	14,042,416	14,954,684	11,529,226	82%
Other Government Transfers	403,965	403,965	269,299	67%
External Financing	1,397,000	1,397,000	455,484	33%
Total Revenues shares	20,612,884	21,525,152	15,671,512	76%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	494,515	601,870	251,242	51%
Tourism Development	20,477	20,477	11,657	57%
Natural Resources, Environment, Climate Change, Land And Water Management	815,063	820,070	591,416	73%
Private Sector Development	30,475	24,767	17,684	58%
Integrated Transport Infrastructure And Services	1,537,871	1,360,965	850,719	55%
Human Capital Development	14,725,250	15,424,220	9,564,166	65%
Public Sector Transformation	1,215,858	1,215,858	818,927	67%
Community Mobilization And Mindset Change	10,000	10,000	4,787	48%
Governance And Security	731,262	1,099,413	678,773	93%
Development Plan Implementation	1,032,111	947,513	502,723	49%
Grand Total	20,612,884	21,525,152	13,292,093	64%
Wage	12,307,062	12,631,970	8,369,881	68%
Non-Wage Recurrent	5,222,155	5,222,155	3,543,794	68%
Domestic Devt	1,686,667	2,274,027	936,074	55%
External Financing	1,397,000	1,397,000	442,345	32%

VOTE: 846 Kalangala District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District received Total cumulative revenue of 15,671,512 at 76% performance for the quarter. The Local revenue cumulative performance was 698,783,000 and performance was 58% due to low performance in Market dues, Rent, property rated and land fees. The Discretionary Government transfers 2,718,719,000 at a performance of 76% Maximum performance for the quarter. Conditional Government cumulative Transfers were at 11,529,226,000 at an overperformance of 82 %, The cumulative receipts for Other Government Transfers were 269,299,000 at 69% under performance due to non performance in sources like GROW, UNEB, UWEP and Youth Livelihood. The external funding was at 455,484,000 at performance of 33% under performance which was due to low or non performance of AIDS health Care Foundations (AHF) = 0%, European Union = 0% GIZ was at 8%.

The District Expenditure was as follows:-

Agro industrialisation= 251,242,000 at 51%

Tourism Development was at 11,657,000 cumulative at 57% underperformance

Natural resources had 541,416, 000 at 75% cumulative, Private sector development was at 17,684,000 at 58% cumulative, Intergrated Transport infrustracture was 850,719,000 at 55%, Human capital development was 9,504,166,000 at 65% cumulative, Private sector Transformation was 818,927,000 at 67%, community Mobilisation and mind set change was 40,787,000 at 48%, Governance and Security was 502,467,000 at 93% and Development Plamn Implementation was 502, 467,000 at 49% performance cumulative,

VOTE: 846 Kalangala District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,733	1,211,733	698,783	58%
Animal and Crop Husbandry related Levies	351,970	351,970	144,000	41%
Business licenses	63,473	63,473	16,933	27%
Inspection Fees	87,500	87,500	19,000	22%
Land Fees	40,000	40,000	6,190	15%
Local Hotel Tax	13,500	13,500	6,000	44%
Local Services Tax-Payable By Individuals	80,000	80,000	21,000	26%
Market /Gate Charges	7,990	7,990	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	16,000	23%
Other fees e.g. street parking fees	0	0	33,660	
Other taxes on specific services	0	0	219,000	
Property related Duties/Fees	40,000	40,000	7,000	18%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	450,000	450,000	210,000	47%
Discretionary Government Transfers	3,557,770	3,557,770	2,718,719	76%
District Discretionary Equalisation Development Grant	196,621	196,621	196,621	100%
District Unconditional Grant Non-Wage	490,041	490,041	367,531	75%
District Unconditional Grant Wage	2,844,545	2,844,545	2,133,408	75%
Urban Discretionary Equalisation Development Grant	4,948	4,948	4,948	100%
Urban Unconditional Non-Wage	21,615	21,615	16,212	75%
Conditional Government Transfers	14,042,416	14,954,684	11,529,226	82%
Programme Conditional Grant - Non Wage Recurrent	3,671,498	3,671,498	2,692,896	73%
Programme Conditional Grant - Development	893,586	1,475,940	1,480,946	166%
Programme Conditional Grant - Wage Recurrent	9,462,518	9,787,425	7,340,569	78%
Transitional Conditional Grant - Development	14,815	19,821	14,815	100%
Other Government Transfers	403,965	403,965	269,299	67%

VOTE: 846 Kalangala District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	0	0	54,691	
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	364,965	364,965	214,608	59%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	0	0%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	1,397,000	1,397,000	455,484	33%
Aids Health Care Foundation (AHF)	20,000	20,000	0	0%
European Union (EU)	0	0	10,000	
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	250,000	24,413	10%
Global Alliance for Vaccines and Immunization (GAVI)	290,000	290,000	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Rakai Health Sciences Programme (RHSP)	487,000	487,000	421,071	86%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
Total Revenues Shares	20,612,884	21,525,152	15,671,512	76%

VOTE: 846 Kalangala District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The total conditional grants received by the District was 4,214,590,185 against the The approved budget for conditional transfers in the Q3 quarter which was 3,510,604,083. There was an increase in the total releases of UGX 157,000,677 at an over performance 104% This was due to Increase in releases for production conditional grant - development from 47,373,143 to 159,186,427, and increase in releases for Health wage from 1,000,278,707 to 1,162,732,500. , and increase in development grants for education department from 97,137,625 to 129,510,167

A for the discretionary grants, the total cumulative release for the quarter was 906,239,813 against 889,442,444 at an over performance of 102%. This was due to increase in releases for development grants to the tune of 33.3% against the budgeted 25% release for every quarter.

Cumulative Performance for Other Government Transfers

The cumulative receipts for the quarter was UGX 10,000,000 ,against the planned release of UGX 100,991,250 and thus Other government Transfers performed at 10% under performance. This was due to non performance in revenue sources like UWEP, UNEB, GROW and YLP.

Cumulative Performance for External Financing

The District expected /planned receipts for the quarter were UGX 349,250,000 However the district received only UGX 115,649,000 at an underperformance of 33%, This was due to non performance from sources like , ,AHF, UNICEF and GAVI

VOTE: 846

Kalangala District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,620,252	0	1,770,383	68%	836,253
Sub-Total	2,620,252	0	1,770,383	68%	836,253
Department: Finance					
10 Financial Management and Accountability (LG)	389,887	0	282,070	72%	108,750
Sub-Total	389,887	0	282,070	72%	108,750
Department: Statutory bodies					
10 Legislation and Oversight	680,320	0	391,025	57%	145,797
Sub-Total	680,320	0	391,025	57%	145,797
Department: Production and Marketing					
10 Agricultural Extension	1,748,643	0	1,218,025	70%	418,635
20 Agricultural Production	206,502	0	68,764	33%	20,434
30 Agricultural Value Chain Services	20,400	0	15,300	75%	5,100
Sub-Total	1,975,545	0	1,302,089	66%	444,169
Department: Health					
10 Primary HealthCare	6,401,603	0	4,206,308	66%	1,392,585
Sub-Total	6,401,603	0	4,206,308	66%	1,392,585
Department: Education					
10 Pre-Primary and Primary Education	2,358,817	0	1,330,756	56%	504,989
20 Secondary Education	2,054,730	0	1,542,326	75%	699,548
30 Skills Development	462,727	0	330,677	71%	131,860
40 Education&Sports Management and Inspection	300,312	0	155,408	52%	49,591
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	5,179,585	0	3,360,167	65%	1,385,989
Department: Roads and Engineering					
10 Community Access Roads	1,585,345	0	929,944	59%	385,876
Sub-Total	1,585,345	0	929,944	59%	385,876

VOTE: 846 Kalangala District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	496,834	0	325,049	65%	163,177
Sub-Total	496,834	0	325,049	65%	163,177
Department: Natural Resources					
10 Natural Resources Management	467,083	0	342,664	73%	138,624
Sub-Total	467,083	0	342,664	73%	138,624
Department: Community Based Services					
10 Community Mobilisation	139,493	0	92,848	67%	35,491
20 Empowerment and Mindset Change	62,167	0	29,192	47%	7,823
Sub-Total	201,660	0	122,039	61%	43,315
Department: Planning					
10 Planning and Statistics	427,062	0	165,288	39%	55,309
Sub-Total	427,062	0	165,288	39%	55,309
Department: Internal Audit					
10 Compliance	78,595	0	39,244	50%	13,235
Sub-Total	78,595	0	39,244	50%	13,235
Department: Trade, Industry and Local Development					
10 Commercial Services	93,929	0	45,267	48%	14,515
20 Value Chain Services	15,182	0	10,555	70%	7,965
Sub-Total	109,111	0	55,822	51%	22,480
Grand Total	20,612,884	0	13,292,093	64%	5,135,557

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,395,254	2,395,254	1,355,948	57%	476,346
District Unconditional Grant Non-Wage	89,567	89,566	110,454	123%	53,608
District Unconditional Grant Wage	463,378	463,378	0	0%	0
Locally Raised Revenues	138,000	138,000	151,273	110%	120,273
Multi-Sectoral Transfers to LLGs_NonWage	494,452	494,452	186,828	38%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,209,858	907,394	75%	302,465
Development Revenues	196,998	224,998	77,003	39%	0
District Discretionary Equalisation Development Grant	0	28,000	10,128	0%	0
Multi-Sectoral Transfers to LLGs_Gou	196,998	196,998	66,875	34%	0
Total Revenues Shares	2,592,252	2,620,252	1,432,951	55%	476,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	463,378	463,378	338,579	73%	115,844
Non Wage	1,931,876	1,931,876	1,355,948	70%	688,375
Development Expenditure					
Domestic Development	224,998	224,998	75,856	34%	32,034
External Financing	0	0	0	0%	0
Total Expenditure	2,620,252	2,620,252	1,770,383	68%	836,253
C: Unspent Balances					
Recurrent Balances			-338,578		
Wage			-338,579		
Non Wage			0		
Development Balances			1,146		
Domestic Development			1,146		
External Financing			0		
Total Unspent			-337,432		

VOTE: 846

Kalangala District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 592,190,000 at 71% underperformance for the quarter cumulative. The Total Revenue shares of the department was 592,190 ,000 at 68% underperformance.

Expenditure was 836,253,0000 at 67% performance. there were unspent balances at by end of second quarter

Reasons for unspent balances on the bank account

The unspent balances of 1,146,000 shall be utilesd in this forth quarter

Highlights of physical performance by end of the quarter

- Salaries paid to staff for 03 months
- supervision and mentoring of staff at Lower Local governments done.
- Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments
- Facilitating CAO and staffs to attend workshops, and Liaising with the Centre
- Mentoring of Lower Local Governments done

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,887	389,887	281,813	72%	108,493
District Unconditional Grant Non-Wage	56,000	56,000	29,000	52%	14,500
District Unconditional Grant Wage	213,887	213,887	142,160	66%	49,823
Locally Raised Revenues	120,000	120,000	110,653	92%	44,170
Development Revenues	0	0	0	0%	0
Total Revenues Shares	389,887	389,887	281,813	72%	108,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,887	213,887	142,160	66%	49,823
Non Wage	176,000	176,000	139,909	79%	58,926
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	389,887	389,887	282,070	72%	108,750
C: Unspent Balances					
Recurrent Balances			-257		
Wage			0		
Non Wage			-256		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-257		

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 118,493,000 at 72% at an underperformance for the quarter. It received Total Developments of 0% underperformance. The Total Revenue shares of the department was 108,493,000 at 72% under performance. The total expenditure was 108,493,000 at 72% underperformance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

There was no Unspent balances

Highlights of physical performance by end of the quarter

- Salaries paid for 03 months
- Final accounts, audit responses and production of budget done
- Revenue mobilisation done for 03 months
- Revenue mobilisation and sensitisation meetings held
- Revenue mobilisation and sensitisation meetings held, Being faciliation to CFO to Accountant General on official duties
- Being facilitation to travel to Uganda Revenue Authority Public sector office to ressolve the tax assessed by the authority to the District
- acilitating responding to audit queries done, Being facilitation used while training on IFMS at Masaka
- delivered reports to ministry and URA, office welfare and travels to Uganda Revenue
- Preparation and submission of Financial statements
- Servicing of Generator for IFMS system done

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,068	631,068	356,856	57%	130,121
District Unconditional Grant Non-Wage	181,024	181,025	61,420	34%	20,473
District Unconditional Grant Wage	228,311	228,311	132,388	58%	45,648
Locally Raised Revenues	221,733	221,733	163,048	74%	64,000
Development Revenues	32,000	49,252	34,279	107%	15,786
District Discretionary Equalisation Development Grant	32,000	49,252	34,279	107%	15,786
Total Revenues Shares	663,068	680,320	391,135	59%	145,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,311	228,311	132,388	58%	45,648
Non Wage	402,758	402,758	224,358	56%	84,363
Development Expenditure					
Domestic Development	49,252	49,252	34,279	70%	15,786
External Financing	0	0	0	0%	0
Total Expenditure	680,320	680,320	391,025	57%	145,797
C: Unspent Balances					
Recurrent Balances			110		
Wage			0		
Non Wage			111		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			110		

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 130,121,000 at 57% underperformance, this was due to low performances in wage 60%, un conditional grants=23% performance for the quarter. It received Total Developments of 157,860,000 at 107% Over performance. The Total Revenue shares of the department was 145,907,000 at 59% underperformance. Total Expenditure 145,797,000 at an underperformance 57%.

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 110,000 shall be utilised in Q4

Highlights of physical performance by end of the quarter

- facilitation for DLB meeting
- DLB meeting, facilitation for delivery of LGPAC reports
- Attend local government consultative meeting in Masaka
- ex gratia for LC 111 councillors Quarter 3
- reflection meeting for council management under VNG support.
- District Service Commission to be held,
- Stationary
- LGPAC meeting conducted
- PAYE for contracts committee members
- Ex-gratia for Quarter Three
- Refreshment for District Land Board
- District Land Board meeting conducted
- Travel of the chairperson for LGPAC on official duties
- DLB to conduct field visit to Kyamuswa-Katale
- Being facilitation to the chairperson DSC
- , chairperson LCV to attend meeting in Kampala

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,746,053	1,746,053	1,307,568	75%	437,534
Locally Raised Revenues	12,000	12,000	7,028	59%	4,021
Programme Conditional Grant - Non Wage Recurrent	247,623	247,623	185,717	75%	61,906
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,114,823	75%	371,608
Development Revenues	229,493	336,847	306,847	134%	74,496
Locally Raised Revenues	40,000	40,000	10,000	25%	0
Programme Conditional Grant - Development	189,493	296,847	296,847	157%	74,496
Total Revenues Shares	1,975,545	2,082,900	1,614,414	82%	512,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	1,052,278	71%	361,006
Non Wage	259,623	259,623	192,745	74%	65,927
Development Expenditure					
Domestic Development	229,493	336,847	57,067	25%	17,237
External Financing	0	0	0	0%	0
Total Expenditure	1,975,545	2,082,900	1,302,089	66%	444,169
C: Unspent Balances					
Recurrent Balances			62,545		
Wage			62,545		
Non Wage			0		
Development Balances			249,780		
Domestic Development			249,780		
External Financing			0		
Total Unspent			312,325		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department realized Total recurrent revenues of 143,534,000 at 75% underperformance for the quarter. It received Total Developments at 134% overperformance. The Total Revenue shares of the department was 512,030,000 at 82% underperformance. Total Expenditure for the department was 444,1691,000 at an underperformance of 66%

Reasons for unspent balances on the bank account

The unspent balances of 312,325,000 is for irrigation small scale which has not been spent and due to delays in procurement processes

Highlights of physical performance by end of the quarter

- UGFIT Micro-Scale Irrigation farm visits & Operationalization of the Demonstration Unit at Ssesa Farm Institute for q3
- UGFIT awareness raising event for farmers from KTC, Bujumba,Mugoye,Kyamuswa,Mazinga,Bubeke and Bufumira sub-counties
- UGFIT awareness raising event for farmers from KTC, Bujumba,Mugoye,Kyamuswa,Mazinga,Bubeke and Bufumira sub-counties
- evaluation committee to undertake evaluation bids received under supply and installation of irrigation equipments under UGFIT
- evaluation committee to undertake evaluation bids received under supply and installation of irrigation equipments under UGFIT
- carrying out of Environment,Social and Climate change Screening for small Scale Irrigation projects
- General staff Salaries
- carrying out of Agriculture Advisory Extension services and sensitization meetings for Kalangala
- Repairing department vehicles
- vermin control sensitisation meetings held
- PDM activities conducted

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,224,264	5,224,264	3,785,321	72%	1,290,405
District Unconditional Grant Non-Wage	5,000	5,000	3,521	70%	3,521
District Unconditional Grant Wage	808,016	808,016	233,249	29%	106,345
Locally Raised Revenues	38,000	38,000	24,934	66%	6,000
Programme Conditional Grant - Non Wage Recurrent	372,133	372,133	279,100	75%	93,033
Programme Conditional Grant - Wage Recurrent	4,001,115	4,001,115	3,244,517	81%	1,081,506
Development Revenues	1,177,340	1,177,340	448,336	38%	110,276
External Financing	1,147,000	1,147,000	417,996	36%	100,163
Programme Conditional Grant - Development	30,340	30,340	30,340	100%	10,113
Total Revenues Shares	6,401,603	6,401,603	4,233,656	66%	1,400,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,809,130	4,809,130	3,477,766	72%	1,187,851
Non Wage	415,133	415,133	307,555	74%	102,554
Development Expenditure					
Domestic Development	30,340	30,340	2,992	10%	2,016
External Financing	1,147,000	1,147,000	417996.273	36%	100,164
Total Expenditure	6,401,603	6,401,603	4,206,308	66%	1,392,585
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			27,347		
Domestic Development			27,348		
External Financing			0		
Total Unspent			27,348		

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

DOR for DPT-MR was 7%
566/841 (67%) were immunized in the quarter
21/30 (70%) received HPV vaccine
525/841 (62%) were immunized
100% of all patients received Antimalarial who had a positive malaria test
Malaria test was on 22% positivity rate
404/977 (41%) pregnant women received IPT3
One Sanitation week was held
35% of village with open defecation free
1 cycle has been delivered by NMS
2 health center IVs offer blood transfusion services
5 HFs were assessed with SPARS
Still 33% Approved post filled
No maternal death reported
3/3 (100%)Perinatal death were reported, reviewed and audited
1(50%)Health center IV conduct CEMNOC
25746 were registered as New OPD attendances
Staff salaries paid for 3 Months
2/235 (1%) were TB cases notified in the quarter
119/354(34%) are new cases identified and enrolled in care
1017/4007 (25%) are children received Vitamin A
553/9813(6%)were children dewormed under 15 yrs
10693/10886 (98%) know their HIV status
3594 individuals have maintained as active

Reasons for unspent balances on the bank account

The unspent balances of 27,348,000 development was for Bukasa HV III renovation and shall be paid in Q4

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

DOR for DPT-MR was 7%
566/841 (67%) were immunized in the quarter
21/30 (70%) received HPV vaccine
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10693/10886 (98%) know their HIV status
3594 individuals have maintained as active on

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,791,055	5,115,962	3,467,047	72%	1,236,652
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	66,355	66,355	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,726	728,726	485,818	67%	242,909
Programme Conditional Grant - Wage Recurrent	3,974,973	4,299,881	2,981,230	75%	993,743
Development Revenues	388,531	863,531	863,531	222%	604,510
Programme Conditional Grant - Development	388,531	863,531	863,531	222%	604,510
Total Revenues Shares	5,179,585	5,979,493	4,330,578	84%	1,841,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,041,328	4,366,236	2,614,268	65%	886,828
Non Wage	749,726	749,726	399,361	53%	182,042
Development Expenditure					
Domestic Development	388,531	863,531	346,538	89%	317,119
External Financing	0	0	0	0%	0
Total Expenditure	5,179,585	5,979,493	3,360,167	65%	1,385,989
C: Unspent Balances					
Recurrent Balances			453,418		
Wage			366,962		
Non Wage			86,456		
Development Balances			516,992		
Domestic Development			516,992		
External Financing			0		
Total Unspent			970,411		

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department received total recurrent revenues of 1,236,652,000 at 72% underperformance. Development release was 604,520,000 at 222% overperformance. Total expenditure was 1,385,959,000 at 65%.

Reasons for unspent balances on the bank account

The unspent Balances of 970,411,000 is wage for those who had absconded from duty, and Development funds for construction of seed school at Mulabana secondary school

Highlights of physical performance by end of the quarter

- Tairly Capitation Grant Quarter 3 2024/2025
- carryout trend analysis of 2024 enrollment in schools in subcounties of Bubeke and Bufumira
- district team to schools to enable mass addition of school assets
- UPE Capitation Grant Quarter 3 2024/2025
- members of social service committee for monitoring of government projects in schools
- delivery of scholar materials to Bufumira P/S
- submission of documents to the ministry
- beginning of term one 2025 Head Teachers meeting
- to take DEO to Masaka Auditor General exit meeting
- collection of old windows and desks from schools
- facilitation used for taking Motor Vehicle Reg.No.UG0017-040 for service and repair
- submission of documents to the ministry
- conduct term one school inspection
- conduct monitoring in schools in term one
- collecting old chairs and windows from different schools
- follow up on missing positions and migration to HCM
- Bubeke P/S for training of staff on computerised staff attendance
- office operations
- monitoring of social safe guards S

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,220,380	1,220,380	829,844	68%	279,175
District Unconditional Grant Wage	220,380	220,380	79,844	36%	29,175
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	364,965	364,965	212,987	58%	107,100
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	364,965	364,965	212,987	58%	107,100
Total Revenues Shares	1,585,345	1,585,345	1,042,831	66%	386,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,380	220,380	77,225	35%	26,556
Non Wage	1,000,000	1,000,000	738,426	74%	350,915
Development Expenditure					
Domestic Development	364,965	364,965	114,293	31%	8,405
External Financing	0	0	0	0%	0
Total Expenditure	1,585,345	1,585,345	929,944	59%	385,876
C: Unspent Balances					
Recurrent Balances			14,193		
Wage			2,619		
Non Wage			11,574		
Development Balances			98,694		
Domestic Development			98,694		
External Financing			0		
Total Unspent			112,887		

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 279,652,000 at 68% underperformance for the quarter, This was due to underperformance in wage at 23% underperformance. Development revenues was 604,510,000 at an over performance of 222% Total expenditure for the department was 385,876,000 at 59% under performance

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Balances of 112,887,000 was Development of 98,694,000 due to on going construction and maintainance of road, wage was 2, 619,000 and Non wage of 11, 574,000 all this to be utilised in Q4

Highlights of physical performance by end of the quarter

- field visits to Bubeke and Bufumira Sub County to assess road network
- fuel and lubricants supplied to works department
- road works done on Kawafu-Namisoke road
- monitoring of road maintenance activities in Mazinga sub county
- plant guard for Wheel Loader UG1899W at Bugaba Islsnd
- Being facilitation to Kyamuswa and Mazinga sub counties to assess social economical services provided by road connectivities
- Being facilitation to Kyamuswa County survey road activities
- Being payment for balance for supply of culverts to Works Department
- collect Gabion and Metallic Culverts from Ministry of Works and Transport
- Being facilitation to Department team and officials from Ministry of Works to retrieve road construction equipment from Bugaba Island to Bugala Island
- labour force activities done on Kaazi-Malanga Road
- mechanised maintenance works done on Bumagi-Njoga Road
- routine servicing of Motor Grader UG 1691w
- preventive maintenance for Vibro Roller UG 2408w
- fuel,lubricants and oils for road works

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,274	203,274	115,111	57%	42,200
District Unconditional Grant Wage	151,172	151,172	76,035	50%	29,175
Programme Conditional Grant - Non Wage Recurrent	52,102	52,102	39,076	75%	13,025
Development Revenues	293,560	298,567	298,567	102%	97,853
Programme Conditional Grant - Development	278,746	278,746	283,752	102%	92,915
Transitional Conditional Grant - Development	14,815	19,821	14,815	100%	4,938
Total Revenues Shares	496,834	501,840	413,678	83%	140,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,172	151,172	76,036	50%	29,175
Non Wage	52,102	52,102	39,071	75%	13,029
Development Expenditure					
Domestic Development	293,560	298,567	209,943	72%	120,973
External Financing	0	0	0	0%	0
Total Expenditure	496,834	501,840	325,049	65%	163,177
C: Unspent Balances					
Recurrent Balances			5		
Wage			0		
Non Wage			5		
Development Balances			88,624		
Domestic Development			88,624		
External Financing			0		
Total Unspent			88,629		

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 42,200,000 at 575% underperformance for the quarter. It received Total Developments of 140,054,000 at 83% underperformance. The Total Revenue shares of the department was 140,054,000 at 83% under performance. Total expenditure for the department was 163,177,000 at 65% under performance

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 88,629,0000 is development for ongoing works in the department

Highlights of physical performance by end of the quarter

- construction of a water born toilet at Lutoboka landing site in KTC
- construction of a mini solar powered system at Buzinga fishing village in Mugoye Sub-county
- facilitate national sanitation week commemoration 2025 activities
- conduct WATSAN trainings in Misonzi,Kitobo and Kachungwa
- data collection execrise in the water sector on the functionality of WATSAN committees
- carry out community mobilization on safe and clean water access and management in Bufumira and Kyamuswa
- facilitation for water and extension staff meeting
- hold sensitization meetings on operation , maintenance of water and sanitation facilities in Kyamuswa and Bufumira sub counties
- payment for Breakfast
- facilitation to conduct quarterly water source functionality and update the water data base
- facilitation to carryout project appraisals
- facilitation to carryout project appraisals
- facilitation to the launch and site hand over for Kachungwa in mazinga and buytiri in bujjumba Sub-county

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	397,083	397,083	273,086	69%	265,387
District Unconditional Grant Non-Wage	386,098	5,000	5,792	2%	3,586
District Unconditional Grant Wage	0	381,098	259,055	0%	259,055
Programme Conditional Grant - Non Wage Recurrent	10,985	10,985	8,239	75%	2,746
Development Revenues	115,252	70,000	71,226	62%	46,339
District Discretionary Equalisation Development Grant	95,252	50,000	71,226	75%	46,339
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	512,334	467,083	344,311	67%	311,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	381,098	381,098	259,055	68%	87,600
Non Wage	15,985	15,985	14,031	88%	6,333
Development Expenditure					
Domestic Development	70,000	70,000	69,578	99%	44,691
External Financing	0	0	0	0%	0
Total Expenditure	467,083	467,083	342,664	73%	138,624
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			1,648		
Domestic Development			1,648		
External Financing			0		
Total Unspent			1,648		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent funds 14,031,000 at 87.8% performance, it received development funds to the tune of 69,570,000 at 99.4% performance, received wage 259,054,668 at 68%.

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received were spent

Highlights of physical performance by end of the quarter

environmental monitoring carried out in Namisoke, Lwazi, Ntuwa, Serinya

Title acquisition process for institutional land started for Kachanga HCII, Primary school & Nechemia seed school started, staff salaries paid

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,660	191,660	122,040	64%	43,316
District Unconditional Grant Wage	0	115,493	81,311	0%	27,944
Locally Raised Revenues	7,000	7,000	11,983	171%	6,330
Other Transfers from Central Government	148,493	33,000	1,621	1%	0
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	27,125	75%	9,042
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	201,660	201,660	122,040	61%	43,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,493	115,493	81,311	70%	27,943
Non Wage	76,167	76,167	40,729	53%	15,371
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,660	201,660	122,039	61%	43,315
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department realized Total recurrent revenues of 43,316,000 at 64% underperformance for the quarter. It received Total Developments of zero at 0% underperformance. The Total Revenue shares of the department was 43,316,000 at 64% underperformance.
Total expenditure for the department was 43,315,000 at 61% under performance

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

- Facilitation in the installation of signage at luggo and mukasa
- transport and allowance for DCO to take documents to ministry of ICT
- Facilitation to auditor general in the exit meeting
- sensitisation for enabling environment in private sector
- sensitisation for enabling environment in private sector
- Awareness creation of coperatives principles
- sensitisation for enabling environment in private sector
- Awareness creation of coperatives principles
- Facilitation for awareness on cooperative principles
- sensitisation for enabling environment for the private sector

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,011	158,011	121,888	77%	30,508
District Unconditional Grant Non-Wage	47,700	47,700	33,359	70%	12,895
District Unconditional Grant Wage	82,311	82,311	59,829	73%	17,613
Locally Raised Revenues	28,000	28,000	28,700	102%	0
Development Revenues	269,051	269,051	43,400	16%	21,836
District Discretionary Equalisation Development Grant	19,051	19,051	19,051	100%	6,350
External Financing	250,000	250,000	24,349	10%	15,486
Total Revenues Shares	427,062	427,062	165,288	39%	52,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	59,829	73%	20,578
Non Wage	75,700	75,700	62,059	82%	12,895
Development Expenditure					
Domestic Development	19,051	19,051	19,051	100%	6,350
External Financing	250,000	250,000	24348.669	10%	15,486
Total Expenditure	427,062	427,062	165,288	39%	55,309
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department realized Total recurrent revenues of 30,508,000 at 77% overperformance for the quarter. It received cumulative Total Developments of 21,836,000 at 16% underperformance. this was due to non performance on external funding .The Total Revenue shares of the department was 52,344,000 at 39% under performance.

Total expenditure for the department was 55,305,000 at 75% performance

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

- PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs
- Data collection leading to production of statistical Abstract collected
- Internal Assessment for both HLG and LLG conducted
- Quarterly reports coordinated for Q4 Quarter
- Salaries paid to staff for 03 months
- Bottom up planning done for LLGs and Higher Local Government

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,595	78,595	39,244	50%	13,234
District Unconditional Grant Non-Wage	8,000	8,000	4,500	56%	2,000
District Unconditional Grant Wage	50,595	50,595	32,744	65%	11,234
Locally Raised Revenues	20,000	20,000	2,000	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,595	78,595	39,244	50%	13,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,595	50,595	32,744	65%	11,235
Non Wage	28,000	28,000	6,500	23%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,595	78,595	39,244	50%	13,235
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 13,234,000 at 50 % underperformance for the quarter. It received Total Developments of zero at 0% underperformance. The Total Revenue shares of the department was 13,234,000 at 50% maximum performance.

Total expenditure for the department was 13,234,000 at 50% maximum performance performance

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is no Unspent balances

Highlights of physical performance by end of the quarter

STAFF SALARIES PAID FOR 03 MONTHS

HEALTH CENTRES AUDITED FOR 01 QUARTERS

SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 04 QUARTERS

AUDITS DONE TO 12 DEPARTMENTS FOR 03 MONTHS

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,634	102,634	49,345	48%	20,321
District Unconditional Grant Non-Wage	5,181	5,181	1,500	29%	0
District Unconditional Grant Wage	63,549	63,549	26,243	41%	8,979
Locally Raised Revenues	20,000	20,000	11,174	56%	7,866
Programme Conditional Grant - Non Wage Recurrent	13,904	13,904	10,428	75%	3,476
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	109,111	109,111	55,822	51%	22,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,549	63,549	26,243	41%	8,979
Non Wage	39,085	39,085	23,102	59%	11,342
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	109,111	109,111	55,822	51%	22,480
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department realized Total recurrent revenues of 20,321 ,000 at 48% underperformance for the quarter. It received Total Developments of 2,159,000 at 100% cumulative maximum performance. The Total Revenue shares of the department was 22,480,000 at 51% maximum performance. Total expenditure for the department was 21,480,000 at 51% under performance

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

- 01 DISTRICT TOURISM PROFILES UPDATED
- COMMUNITY SENSITISATION MEETINGS ON COMMUNITY TOURISM CONDUCTED IN 07 SUBCOUNTIES
- SALARIES PAID FOR 3 MONTHS
- 02 TOURISN FAIRS ATTENDED TO
- 01 attraction sites upgraded maintained
- 5 Tourism facilities and 5 sites inspected, profiled documented and mapped

VOTE: 846 Kalangala District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,709	0
Total for Budget Output	5,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,709	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,906	0
228001 Maintenance-Buildings and Structures	137,000	0
Total for Budget Output	176,906	0
Wage	0	0
Non-Wage	165,321	0
GoU Dev	11,585	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,938	0
228001 Maintenance-Buildings and Structures	90,000	0
Total for Budget Output	100,938	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,938	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	463,378	115,844
221007 Books, Periodicals & Newspapers	1,200	250
221011 Printing, Stationery, Photocopying and Binding	2,200	459

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,506	8,380
227004 Fuel, Lubricants and Oils	13,500	2,397
228002 Maintenance-Transport Equipment	15,900	1,673
Total for Budget Output	521,684	129,003
Wage	463,378	115,844
Non-Wage	58,306	13,159
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payments of pension and gratuity to retiring officers and pensions respectively	Payments of pension and gratuity to retiring officers and pensions respectively	Payments of pension and gratuity to retiring officers and pensions respectively
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	660,969	139,385
273105 Gratuity	548,889	361,241
Total for Budget Output	1,209,858	500,627
Wage	0	0
Non-Wage	1,209,858	500,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,914	0
228001 Maintenance-Buildings and Structures	5,978	0
Total for Budget Output	15,892	0
	Wage	0
	Non-Wage	0
	GoU Dev	15,892
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and supervision and mentoring of staff at Lower Local governments done		
supervision and mentoring of staff at Lower Local governments done	supervision and mentoring of staff at Lower Local governments done	supervision and mentoring of staff at Lower Local governments done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,499	0
Total for Budget Output	7,499	0
Wage	0	0
Non-Wage	7,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

training in record keeping done for sub counties	training in record keeping done for sub counties
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,013	2,000
Total for Budget Output	6,013	2,500
Wage	0	0
Non-Wage	6,013	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,771	0
228001 Maintenance-Buildings and Structures	72,000	0
Total for Budget Output	105,771	0

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	105,7710
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments	Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments	Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,200	1,324
223004 Guard and Security services	6,000	1,100
223006 Water	1,500	750
227001 Travel inland	149,904	0
228001 Maintenance-Buildings and Structures	51,733	0
263402 Transfer to Other Government Units	0	156,887
Total for Budget Output	216,337	160,061
	Wage	0
	Non-Wage	159,656
	GoU Dev	56,681
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

Facilitating CAO and staffs to attend workshops, and Liaising with the Centre	Facilitating CAO and staffs to attend workshops, and Liaising with the Centre	Facilitating CAO and staffs to attend workshops, and Liaising with the Centre
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,729
221003 Staff Training	8,000	2,688

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,627	3,464
221011 Printing, Stationery, Photocopying and Binding	6,434	931
227001 Travel inland	6,500	1,630
228001 Maintenance-Buildings and Structures	15,000	7,591
Total for Budget Output	46,561	19,033
Wage	0	0
Non-Wage	18,561	5,421
GoU Dev	28,000	13,612
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Production of news letters and Update of The district website

Production of news letters and Update of The district website

Production of news letters and Update of The district website

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	1,860
228004 Maintenance-Other Fixed Assets	1,587	0
Total for Budget Output	10,087	1,860
Wage	0	0
Non-Wage	10,087	1,860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
221007 Books, Periodicals & Newspapers	3,000	790
227001 Travel inland	6,800	1,402
Total for Budget Output	12,800	4,192
Wage	0	0
Non-Wage	12,800	4,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Top-up allowances for support staff and facilitations to CAO

Top-up allowances for support staff and facilitations to CAO

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	1,000
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	21,400	4,710
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	8,000	0
223001 Property Management Expenses	1,000	500
223005 Electricity	24,000	3,000
227001 Travel inland	106,098	7,272
227004 Fuel, Lubricants and Oils	6,000	2,495
Total for Budget Output	176,198	18,977
Wage	0	0
Non-Wage	170,004	18,977
GoU Dev	6,194	0
Ext Finance	0	0
Total for Department	2,620,252	836,253
Wage	463,378	115,844

VOTE: 846 Kalangala District

Quarter 3

Non-Wage	1,931,876	688,375
GoU Dev	224,998	32,034
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Salaries paid for 03 months	Salaries paid for 03 months	Salaries paid for 03 months

Programme: 18 Development Plan Implementation	
SubProgramme: 02 Resource Mobilization and Budgeting	
Budget Output: 000004 Finance and Accounting	
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration	
Revenue mobilisation doen for 12 months	NA

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VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	95,00037,070
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Being funds as a refund for expenses incurred while delivering documents to MOFP	Being funds as a refund for expenses incurred while delivering documents to MOFP	No variation
Being facilitation used to deliver reports to ministry and URA	Being facilitation used to deliver reports to ministry and URA	
Being payment for printer servicing in CFO office	Being payment for printer servicing in CFO office	

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Facilitating responding to audit queries done, Being facilitation used while training on IFMS at Masaka	NA
Being facilitation used to deliver reports to ministry and URA	
being funds to carter for office welfare	
Being facilitation to travel to Uganda Revenue	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	16,840	6,959
Total for Budget Output	16,840	6,959
Wage	0	0
Non-Wage	16,840	6,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Conducting tax assessments done	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,401
221009 Welfare and Entertainment	5,160	2,460

VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	161
223001 Property Management Expenses	800	200
227001 Travel inland	8,500	2,125
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	25,260	6,347
Wage	0	0
Non-Wage	25,260	6,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Servicing of Generator for IFMS system done	Servicing of Generator for IFMS system done	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,400	256
227001 Travel inland	6,500	1,295
Total for Budget Output	8,900	1,551
Wage	0	0
Non-Wage	8,900	1,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,887	108,750
Wage	213,887	49,823
Non-Wage	176,000	58,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,311	45,648
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	600
221011 Printing, Stationery, Photocopying and Binding	2,000	276
227001 Travel inland	6,000	1,496
Total for Budget Output	239,311	48,020
Wage	228,311	45,648
Non-Wage	11,000	2,372
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 Council sittings conduct, 2 standing committees conducted and salaries paid No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,880	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,421	260
Total for Budget Output	9,301	260
Wage	0	0
Non-Wage	9,301	260

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

DSC activities coordinated	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,500
211107 Boards, Committees and Council Allowances	6,000	1,200
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	5,000	3,000
221010 Special Meals and Drinks	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	618
223001 Property Management Expenses	1,452	550
227001 Travel inland	20,100	4,479
228004 Maintenance-Other Fixed Assets	2,549	0
Total for Budget Output	49,301	14,297
Wage	0	0
Non-Wage	24,050	5,631
GoU Dev	25,252	8,666
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 contract committee meetings held	Variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	5,800	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,301	1,520
227001 Travel inland	23,413	4,295
228004 Maintenance-Other Fixed Assets	1,500	0

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	42,0147,315
	Wage	00
	Non-Wage	42,0147,315
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,700	530
	Total for Budget Output	11,700530
	Wage	00
	Non-Wage	11,700530
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,052	0
227004 Fuel, Lubricants and Oils	28,800	7,850
	Total for Budget Output	30,8527,850
	Wage	00
	Non-Wage	30,8527,850
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

NA

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,820	22,190
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	108,820	22,190
Wage	0	0
Non-Wage	104,820	22,190
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
227001 Travel inland	24,400	2,138
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	6,000	2,000
Total for Budget Output	44,900	4,138
Wage	0	0
Non-Wage	44,900	4,138
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	800	0

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	14,741	5,126
Total for Budget Output	26,301	8,626
Wage	0	0
Non-Wage	6,301	1,506
GoU Dev	20,000	7,120
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Monitoring of government projects done,

Monitoring of government projects done,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,840	15,630
221010 Special Meals and Drinks	9,000	3,000
227001 Travel inland	30,080	3,216
227004 Fuel, Lubricants and Oils	42,900	10,725
Total for Budget Output	117,820	32,571
Wage	0	0
Non-Wage	117,820	32,571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	680,320	145,797
Wage	228,311	45,648
Non-Wage	402,758	84,363
GoU Dev	49,252	15,786
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
228002 Maintenance-Transport Equipment	6,859	1,903
Total for Budget Output	10,859	2,903
Wage	0	0
Non-Wage	10,859	2,903
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Conducting Farmers sensitisation and mobilisations meetings 180 numbers	No Variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,400	4,350

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	127,315	34,143
227004 Fuel, Lubricants and Oils	37,298	9,324
228002 Maintenance-Transport Equipment	17,341	5,857
Total for Budget Output	199,354	53,674
Wage	0	0
Non-Wage	199,354	53,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Revenue Enhancement meetings conducted		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	1,053
Total for Budget Output	0	1,053
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,053
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	361,006
Total for Budget Output	1,486,430	361,006
Wage	1,486,430	361,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation
SubProgramme: 01 Strengthening Accountability
Budget Output: 000013 HIV/AIDS Mainstreaming
PIAP Output: 14040401X Budget priorities aligned to programme plans
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised
NA

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Agriculture sensitisation meetings held

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Farmer groups mobilised and trained in good agricultural practices

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
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NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,010	4,250
Total for Budget Output	17,010	4,250
Wage	0	0
Non-Wage	17,010	4,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,400	5,100
Total for Budget Output	20,400	5,100
Wage	0	0
Non-Wage	20,400	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,975,545	444,169
Wage	1,486,430	361,006
Non-Wage	259,623	65,927
GoU Dev	229,493	17,237
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,400	1,430
Total for Budget Output	7,400	1,430
Wage	0	0
Non-Wage	7,400	1,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A 3594 individuals have maintained as active on HIV/AIDS Transfer outs
Care

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	1,122
222001 Information and Communication Technology Services.	5,000	522
227001 Travel inland	220,000	37,981
227004 Fuel, Lubricants and Oils	247,000	52,927
228002 Maintenance-Transport Equipment	15,000	1,572
Total for Budget Output	507,000	94,124
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	507,00094,124

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

N/A	525/841 (62%) were immunized	Under reporting
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PIAP Output: 1203010302X Target population fully immunized

N/A	DOR for DPT-MR was 7%	N/A
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PIAP Output: 1203010518X Target population fully immunized

N/A	21/30 (70%) received HPV vaccine	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	410,000	-1
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	490,000	-1
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	490,000	-1

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	Malaria test was on 22% positivity rate	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	6,040
Total for Budget Output	150,000	6,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	6,040

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A	One Sanitation week was held	N/A
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VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,632
Total for Budget Output	14,000	2,632
Wage	0	0
Non-Wage	14,000	2,632
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Blood products available		
N/A	Two HC IVs offer blood transfusion	N/A
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
N/A	5 HFs were assessed with SPARS	Under funding
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
N/A	Still 33% Approved post filled	No wage bill
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	No maternal death reported	N/A
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	1(50%)Health center IV conduct CEMNOC	Under staffing
PIAP Output: 1203011004X Human resources recruited to fill vacant posts		
N/A	Staff salaries paid for 3 Months	N/A
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	2/235 (1%) were TB cases notified in the quarter	Under reporting
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	1017/9813(6%)were children dewormed under 15 yrs	Under funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,809,130	1,187,851
221011 Printing, Stationery, Photocopying and Binding	6,059	1,405
225204 Monitoring and Supervision of capital work	2,992	2,016
227001 Travel inland	47,441	12,055
227004 Fuel, Lubricants and Oils	7,033	1,817
228001 Maintenance-Buildings and Structures	27,348	0

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	7,588		1,912
263308 Sector Conditional Grant (Non-Wage)	325,612		81,303
Total for Budget Output		5,233,203	1,288,359
Wage	4,809,130		1,187,851
Non-Wage	393,733		98,492
GoU Dev	30,340		2,016
Ext Finance	0		0
Total for Department		6,401,603	1,392,585
Wage	4,809,130		1,187,851
Non-Wage	415,133		102,554
GoU Dev	30,340		2,016
Ext Finance	1,147,000		100,164

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,000	79,710
312235 Furniture and Fittings - Acquisition	20,000	651
Total for Budget Output	130,000	80,361
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	80,361
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	381,576
Total for Budget Output	2,054,312	381,576
Wage	2,054,312	381,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	174,305	42,919
Total for Budget Output	174,305	42,919

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	174,305	42,919
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

LEARNERS LIVING WITH HIV/AIDS PROFILED	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	133
Total for Budget Output	200	133
Wage	0	0
Non-Wage	0	0
GoU Dev	200	133
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Chemicals and ICT equipment procured	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	13,443
312139 Other Structures - Acquisition	218,051	0
312229 Other ICT Equipment - Acquisition	0	154,250
312233 Medical, Laboratory and Research & appliances - Acquisition	0	55,505
Total for Budget Output	218,051	223,198
Wage	0	0
Non-Wage	0	0
GoU Dev	218,051	223,198
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

USE Capitation grant paid	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,308	52,168
Total for Budget Output	185,308	52,168
Wage	0	0
Non-Wage	185,308	52,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

teachers of secondary school paid salaries	No variations
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,651,370	424,182
Total for Budget Output	1,651,370	424,182
Wage	1,651,370	424,182
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	269,290	67,381

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	269,29067,381
	Wage	269,29067,381
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
	Total for Budget Output	193,43664,479
	Wage	00
	Non-Wage	193,43664,479
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

SCHOOLS INSPECTED TERMLY

No variations

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	INSPECTORS SALARIES PAID AND CO-CURRICULAR ACTIVITIES DONE	No variations
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	4,960
221003 Staff Training	10,000	2,500
Total for Budget Output	29,151	7,460
Wage	19,151	4,960
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	SEED SECONDARY MAINTAINENCE WORKS DONE	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,000	0
228002 Maintenance-Transport Equipment	6,984	815
Total for Budget Output	91,984	815
Wage	0	0
Non-Wage	91,984	815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
	Moderation of examinations conducted	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	16,000	0

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

DEO STAFF SALARY PAID AND MONITING DONENo variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	8,728
221011 Printing, Stationery, Photocopying and Binding	708	177
227001 Travel inland	19,984	1,345
Total for Budget Output	58,032	10,250
	Wage	37,3408,728
	Non-Wage	20,6921,522
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

sports activities carried outNo variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,864	0
221003 Staff Training	15,000	7,500
227001 Travel inland	25,000	10,140

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	49,86417,640
	Wage	9,8640
	Non-Wage	40,00017,640
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
	Total for Budget Output	14,0000
	Wage	00
	Non-Wage	14,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	40,279	13,426
	Total for Budget Output	40,27913,426
	Wage	00
	Non-Wage	00
	GoU Dev	40,27913,426
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,179,585	1,385,989
Wage	4,041,328	886,828
Non-Wage	749,726	182,042
GoU Dev	388,531	317,119
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Road unfractured maintained (Mechanized and Labor intensive interventions)	No variations	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,623	2,270
221011 Printing, Stationery, Photocopying and Binding	1,867	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	13,000	0
228004 Maintenance-Other Fixed Assets	10,000	2,210
263402 Transfer to Other Government Units	251,178	0
312219 Other Transport equipment - Acquisition	25,000	0
312221 Light ICT hardware - Acquisition	1,552	1,550
Total for Budget Output	321,220	6,030
Wage	0	0
Non-Wage	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	321,220	6,030
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	62,563	
224010 Protective Gear	15,000	0	
227001 Travel inland	135,000	33,750	
227004 Fuel, Lubricants and Oils	300,000	178,379	
228004 Maintenance-Other Fixed Assets	250,000	62,509	
Total for Budget Output	950,000	337,201	
Wage	0	0	
Non-Wage	950,000	337,201	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102X Infrastructure/utility corridor acquired

NA

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

7 ROAD PLANTS MAINTAINED

No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	39,745	2,375	
Total for Budget Output	39,745	2,375	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	39,745	2,375	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained		
	5Km Road unfractured maintained (Mechanized and Labor intensive interventions)	No variations
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	13,714
Total for Budget Output	50,000	13,714
Wage	0	0
Non-Wage	50,000	13,714
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,380	26,556
Total for Budget Output	220,380	26,556
Wage	220,380	26,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	1,585,345	385,876
Wage	220,380	26,556
Non-Wage	1,000,000	350,915
GoU Dev	364,965	8,405
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
CLIMATE CHANGE AWARENESS MEETINGS HELD		No variations
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	667
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

One Piped water supply system installed		No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	87,462	26,169
228002 Maintenance-Transport Equipment	4,000	997
228004 Maintenance-Other Fixed Assets	78,000	26,052
312121 Non-Residential Buildings - Acquisition	0	4,811
312135 Water Plants, pipelines and sewerage networks - Acquisition	160,000	71,571
Total for Budget Output	341,662	132,650
Wage	0	0
Non-Wage	52,102	13,029

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	289,560	119,621
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	151,172		29,175
Total for Budget Output	151,172		29,175
Wage	151,172		29,175
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV AWARENESS MEETINGS HELD		No variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		685
Total for Budget Output	2,000		685
Wage	0		0
Non-Wage	0		0
GoU Dev	2,000		685
Ext Finance	0		0
Total for Department	496,834		163,177
Wage	151,172		29,175
Non-Wage	52,102		13,029
GoU Dev	293,560		120,973
Ext Finance	0		0

VOTE: 846 Kalangala District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	381,098	87,600
223001 Property Management Expenses	66,600	42,881
227001 Travel inland	19,385	8,143
Total for Budget Output	467,083	138,624
Wage	381,098	87,600
Non-Wage	15,985	6,333
GoU Dev	70,000	44,691
Ext Finance	0	0
Total for Department	467,083	138,624
Wage	381,098	87,600
Non-Wage	15,985	6,333
GoU Dev	70,000	44,691
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	women council supported to implement annual workplan and hold 01 quarterly meetings.	nONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,963
Total for Budget Output	8,000	1,963
Wage	0	0
Non-Wage	8,000	1,963
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,493	27,943
Total for Budget Output	115,493	27,943
Wage	115,493	27,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	5,585

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	16,000	5,585
	Wage	0	0
	Non-Wage	16,000	5,585
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

04 annual child protections activities carried out. None

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		3,939
	Total for Budget Output	20,000	3,939
	Wage	0	0
	Non-Wage	20,000	3,939
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

District youth executive Supported to implement the district none
youth executive activities for 4 quarters

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	20,000		0
227004 Fuel, Lubricants and Oils	8,167		1,597
	Total for Budget Output	28,167	1,597
	Wage	0	0
	Non-Wage	28,167	1,597
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301X Diaspora engagement policy developed & implemented		
	Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,287
Total for Budget Output	4,000	2,287
Wage	0	0
Non-Wage	4,000	2,287
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Maintenance of CBS Block	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	201,660	43,315
Wage	115,493	27,943
Non-Wage	76,167	15,371
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Staff salaries paid for 03 months		None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	20,578
227001 Travel inland	37,000	6,630
227004 Fuel, Lubricants and Oils	10,700	0
Total for Budget Output	130,011	27,208
Wage	82,311	20,578
Non-Wage	47,700	6,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	15,486
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	27,700	6,265
227001 Travel inland	19,051	6,350
Total for Budget Output	297,051	28,101
Wage	0	0
Non-Wage	28,000	6,265
GoU Dev	19,051	6,350

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	250,000	15,486
	Total for Department	427,062	55,309
	Wage	82,311	20,578
	Non-Wage	75,700	12,895
	GoU Dev	19,051	6,350
	Ext Finance	250,000	15,486

VOTE: 846 Kalangala District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.		
Staff salaries paid for 03 Months	Staff salaries paid for 03 Months	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,595	11,235
Total for Budget Output	50,595	11,235
Wage	50,595	11,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

HEALTH CENTRES AUDITED FOR 01 QUARTERS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	3,500	0
227001 Travel inland	18,900	2,000
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	28,000	2,000
Wage	0	0
Non-Wage	28,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,595	13,235
Wage	50,595	11,235
Non-Wage	28,000	2,000

VOTE: 846 Kalangala District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	COMMUNITY SENSITISATION MEETINGS ON COMMUNITY TOURISM CONDUCTED IN 07 SUBCOUNTIES	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	0
227001 Travel inland	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained

	01 attraction sites upgraded maintained	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	2,159
Total for Budget Output	6,477	2,159
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	2,159
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	10 Tourism facilities and 5 sites inspected, profiled documented and mapped	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,700	792
Total for Budget Output	4,000	792
Wage	0	0
Non-Wage	4,000	792
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	318	238
Total for Budget Output	318	238
Wage	0	0
Non-Wage	318	238
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

12 farmer groups sensitized on boosting production and 5 commodities ephasized for bulk trade marketing.,45 Traders trained in business skills including financial literacy, 40 Sacco leaders and beneficiaries trained on savin and AGMs conducted

None

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	199	0
227001 Travel inland	9,386	2,347
Total for Budget Output	9,585	2,347
Wage	0	0
Non-Wage	9,585	2,347
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Staff salaries for 03 months paid	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,549	8,979
Total for Budget Output	63,549	8,979
Wage	63,549	8,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	12,182	7,965
Total for Budget Output	15,182	7,965

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	15,182		7,965
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	109,111		22,480
		Wage	63,549		8,979
		Non-Wage	39,085		11,342
		GoU Dev	6,477		2,159
		Ext Finance	0		0

VOTE: 846 Kalangala District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,709	0
Total for Budget Output	5,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,709	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39,906	0
228001 Maintenance-Buildings and Structures	137,000	0
Total for Budget Output	176,906	0
Wage	0	0
Non-Wage	165,321	0
GoU Dev	11,585	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,938	0
228001 Maintenance-Buildings and Structures	90,000	0
Total for Budget Output	100,938	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,938	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	463,378	338,579
221007 Books, Periodicals & Newspapers	1,200	750
221011 Printing, Stationery, Photocopying and Binding	2,200	859
227001 Travel inland	25,506	16,743
227004 Fuel, Lubricants and Oils	13,500	9,494
228002 Maintenance-Transport Equipment	15,900	4,876
Total for Budget Output	521,684	371,301
Wage	463,378	338,579
Non-Wage	58,306	32,722
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payments of pension and gratuity to retiring officers and pensions respectively

Payments of pension and gratuity to retiring officers and pensions respectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	660,969	410,184
273105 Gratuity	548,889	404,743
Total for Budget Output	1,209,858	814,927
Wage	0	0
Non-Wage	1,209,858	814,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,914	0
228001 Maintenance-Buildings and Structures	5,978	0
Total for Budget Output	15,892	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,892	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and supervision and mentoring of staff at Lower Local governments done for 3 quarters			supervision and mentoring of staff at Lower Local governments done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,499	7,468
Total for Budget Output	7,499	7,468
Wage	0	0
Non-Wage	7,499	7,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management			training in record keeping done for sub counties	training in record keeping done for sub counties
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VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	4,013	2,000
Total for Budget Output	6,013	3,500
Wage	0	0
Non-Wage	6,013	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,771	0
228001 Maintenance-Buildings and Structures	72,000	0
Total for Budget Output	105,771	0
Wage	0	0
Non-Wage	105,771	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments	Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments
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VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	7,200	4,624
223004 Guard and Security services	6,000	6,000
223006 Water	1,500	1,250
227001 Travel inland	149,904	0
228001 Maintenance-Buildings and Structures	51,733	0
263402 Transfer to Other Government Units	0	456,289
Total for Budget Output	216,337	468,163
Wage	0	0
Non-Wage	159,656	412,897
GoU Dev	56,681	55,265
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

Facilitating CAO and staffs to attend workshops, and
Liaising with the Centre

Facilitating CAO and staffs
to attend workshops, and
Liaising with the Centre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,729
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	6,627	5,894
221011 Printing, Stationery, Photocopying and Binding	6,434	2,898
227001 Travel inland	6,500	2,863
228001 Maintenance-Buildings and Structures	15,000	7,591
Total for Budget Output	46,561	29,975
Wage	0	0
Non-Wage	18,561	9,384

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	28,000	20,591
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Production of news letters and Update of The district website Production of news letters
and Update of The district
website

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,500	7,295
228004 Maintenance-Other Fixed Assets	1,587	1,460
Total for Budget Output	10,087	8,755
Wage	0	0
Non-Wage	10,087	8,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
221007 Books, Periodicals & Newspapers	3,000	790
227001 Travel inland	6,800	3,182
Total for Budget Output	12,800	5,972
Wage	0	0
Non-Wage	12,800	5,972

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Top-up allowances for support staff and facilitations to CAO

Top-up allowances for support staff and facilitations to CAO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	3,000
221008 Information and Communication Technology Supplies.	1,700	200
221009 Welfare and Entertainment	21,400	16,206
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	8,000	0
223001 Property Management Expenses	1,000	750
223005 Electricity	24,000	10,600
227001 Travel inland	106,098	20,071
227004 Fuel, Lubricants and Oils	6,000	5,495
Total for Budget Output	176,198	56,322
Wage	0	0
Non-Wage	170,004	56,322
GoU Dev	6,194	0
Ext Finance	0	0
Total for Department	2,620,252	1,770,383
Wage	463,378	338,579
Non-Wage	1,931,876	1,355,948
GoU Dev	224,998	75,856
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	Salaries paid for 09 months	Salaries paid for 03 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	142,160
221003 Staff Training	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
222001 Information and Communication Technology Services.	2,000	1,000
225101 Consultancy Services	3,000	2,250
227004 Fuel, Lubricants and Oils	5,000	3,750
228004 Maintenance-Other Fixed Assets	12,000	9,000
Total for Budget Output	243,887	164,160
Wage	213,887	142,160
Non-Wage	30,000	22,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Well maintained finance office	Well maintained finance office	Well maintained finance office
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	16,000	13,740

VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	1,670
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	68,000	59,818
Total for Budget Output	95,000	76,228
Wage	0	0
Non-Wage	95,000	76,228
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Being funds as a refund for expenses incurred while delivering documents to MOFP

Being facilitation used to deliver reports to ministry and URA

Being payment for printer servicing in CFO office

No variation

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,840	16,651
Total for Budget Output	16,840	16,651
Wage	0	0
Non-Wage	16,840	16,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Conducting tax assessments done

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,401
221009 Welfare and Entertainment	5,160	4,660
221011 Printing, Stationery, Photocopying and Binding	800	561
223001 Property Management Expenses	800	600
227001 Travel inland	8,500	6,375
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	25,260	18,597
Wage	0	0
Non-Wage	25,260	18,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Servicing of Generator for IFMS system done

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,400	309
227001 Travel inland	6,500	6,125
Total for Budget Output	8,900	6,434
Wage	0	0
Non-Wage	8,900	6,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,887	282,070
Wage	213,887	142,160

VOTE: 846 Kalangala District

Quarter 3

Non-Wage	176,000	139,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	228,311	132,388
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	734
227001 Travel inland	6,000	4,496
Total for Budget Output	239,311	138,368
Wage	228,311	132,388
Non-Wage	11,000	5,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 Council sittings conduct, 2 standing committees conducted No variations
and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,880	1,440
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	5,421	2,936

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,301	4,876
Wage	0	0
Non-Wage	9,301	4,876
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060504X Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

PIAP Output: 16060508X Procurement and disposal of Assets managed

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VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	5,800	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,301	2,170
227001 Travel inland	23,413	19,110
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	42,014	22,780
Wage	0	0
Non-Wage	42,014	22,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,700	1,495
Total for Budget Output	11,700	1,495
Wage	0	0
Non-Wage	11,700	1,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,052	0
227004 Fuel, Lubricants and Oils	28,800	15,000
Total for Budget Output	30,852	15,000
Wage	0	0
Non-Wage	30,852	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,820	59,480
228004 Maintenance-Other Fixed Assets	4,000	1,330
Total for Budget Output	108,820	60,810
Wage	0	0
Non-Wage	104,820	59,480
GoU Dev	4,000	1,330
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
227001 Travel inland	24,400	6,352
228002 Maintenance-Transport Equipment	10,000	2,368
282101 Donations	6,000	6,000
Total for Budget Output	44,900	14,720
Wage	0	0
Non-Wage	44,900	14,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,902
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	800	260
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	14,741	10,661
Total for Budget Output	26,301	17,323
Wage	0	0
Non-Wage	6,301	4,093
GoU Dev	20,000	13,230
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 846 Kalangala District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Monitoring of government projects done,	Monitoring of government projects done,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,840	24,914
221010 Special Meals and Drinks	9,000	4,000
227001 Travel inland	30,080	13,098
227004 Fuel, Lubricants and Oils	42,900	40,977
Total for Budget Output	117,820	82,989
Wage	0	0
Non-Wage	117,820	82,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	680,320	391,025
Wage	228,311	132,388
Non-Wage	402,758	224,358
GoU Dev	49,252	34,279
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
monitoring and supervision of staff for 01 quarters		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
228002 Maintenance-Transport Equipment	6,859	5,142
Total for Budget Output	10,859	8,142
Wage	0	0
Non-Wage	10,859	8,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Co-funding for Microscale irrigation Equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Farmers sensitisation and mobilisations meetings 45 numbers conducting Farmers sensitisation and mobilisations meetings No Variations
180 numbers

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,400	13,050
227001 Travel inland	127,315	95,468
227004 Fuel, Lubricants and Oils	37,298	27,973
228002 Maintenance-Transport Equipment	17,341	12,815
Total for Budget Output	199,354	149,306
Wage	0	0
Non-Wage	199,354	149,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Revenue Enhancement meetings 03 numbers	Revenue Enhancement meetings conducted	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,247
Total for Budget Output	10,000	7,247
Wage	0	0
Non-Wage	10,000	7,247
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	1,053
Total for Budget Output	0	1,053
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,053
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	1,052,278
Total for Budget Output	1,486,430	1,052,278
Wage	1,486,430	1,052,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

01 HIV sensitization meetings

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Mobilisation and sensitisation meetings held for 01 Quarters

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Agriculture sensitisation meetings held

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,373	43,603
Total for Budget Output	47,373	43,603
Wage	0	0
Non-Wage	0	0
GoU Dev	47,373	43,603
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Farmer groups mobilised and trained in good agricultural practices

No variations

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	12,411
Total for Budget Output	0	12,411
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,411
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Purchase of Microscale irrigation Equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	142,120	0
Total for Budget Output	142,120	0
Wage	0	0
Non-Wage	0	0
GoU Dev	142,120	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Coordination of Parish Development Model activities at parish levels

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

PDC meetings and Monitoring Held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,010	12,750

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	17,010	12,750
Wage	0	0
Non-Wage	17,010	12,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,400	15,300
Total for Budget Output	20,400	15,300
Wage	0	0
Non-Wage	20,400	15,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,975,5451,302,089
	Wage	1,486,4301,052,278
	Non-Wage	259,623192,745
	GoU Dev	229,49357,067
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,400	1,430
Total for Budget Output	7,400	1,430
Wage	0	0
Non-Wage	7,400	1,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% of all people living with HIV will know their HIV status		

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
7,623 individuals maintained as active in HIV/AIDS care	3594 individuals have maintained as active on HIV/AIDS Care	Transfer outs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	4,776
222001 Information and Communication Technology Services.	5,000	2,002
227001 Travel inland	220,000	139,261
227004 Fuel, Lubricants and Oils	247,000	189,766
228002 Maintenance-Transport Equipment	15,000	7,692

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	507,000	343,496
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	507,000	343,496

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602X Target population fully immunized

840 children under one year fully immunised with MR	525/841 (62%) were immunized	Under reporting
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PIAP Output: 1203010302X Target population fully immunized

840 children fully immunised with DPT3	566/841 (67%) were immunized in the quarter	Under reporting
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PIAP Output: 1203010518X Target population fully immunized

30 Children receive HPV Vaccine	21/30 (70%) received HPV vaccine	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	2,600
227001 Travel inland	410,000	27,530
227003 Carriage, Haulage, Freight and transport hire	10,000	2,655
227004 Fuel, Lubricants and Oils	50,000	35,675
Total for Budget Output	490,000	68,460
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	490,000	68,460

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

District malaria positivity rate less than 20%	Malaria test was on 22% positivity rate	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	150,000	6,040

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	150,000	6,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	6,040

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of Villages (Communities) that are Open Defecation free	35% of village with open defecation free	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	9,250
Total for Budget Output	14,000	9,250
Wage	0	0
Non-Wage	14,000	9,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

One Health centre IV offers blood transfusion services	Two HC IVs offer blood transfusion	N/A
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PIAP Output: 1203010504X Basket of 41 essentilly medicines availed.

16 health centres assessed with SPARS per quarter	5 HFs were assessed with SPARS	Under funding
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Atleast 50% of the approved posts filled	Still 33% Approved post filled	No wage bill
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of all maternal deaths are reported reviewed and audited	No maternal death reported	N/A
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

19,550 registered as New OPD attendances	25746 were registered as New OPD attendances	N/A
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PIAP Output: 1203011004X Human resources recruited to fill vacant posts

Staff Salaries paid for 03 months	Staff salaries paid for 3 Months	N/A
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VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
353 new HIV cases identified and enrolled in care	119/354(34%) are new cases identified and enrolled in care	N/A
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4,007 children receive Vitamin A in the quarter	1017/4007 (25%) are children received Vitamin A	Under funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,809,130	3,477,766
221011 Printing, Stationery, Photocopying and Binding	6,059	4,093
225204 Monitoring and Supervision of capital work	2,992	2,992
227001 Travel inland	47,441	37,815
227004 Fuel, Lubricants and Oils	7,033	5,268
228001 Maintenance-Buildings and Structures	27,348	0
228002 Maintenance-Transport Equipment	7,588	5,689
263308 Sector Conditional Grant (Non-Wage)	325,612	244,009
Total for Budget Output	5,233,203	3,777,632
Wage	4,809,130	3,477,766
Non-Wage	393,733	296,875
GoU Dev	30,340	2,992
Ext Finance	0	0
Total for Department	6,401,603	4,206,308
Wage	4,809,130	3,477,766
Non-Wage	415,133	307,555
GoU Dev	30,340	2,992
Ext Finance	1,147,000	417,996

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,000	82,210
312235 Furniture and Fittings - Acquisition	20,000	651
Total for Budget Output	130,000	82,861
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	82,861
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	1,161,858
Total for Budget Output	2,054,312	1,161,858
Wage	2,054,312	1,161,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant for 23 UPE schools paid quarterly

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	174,305	85,838
Total for Budget Output	174,305	85,838
Wage	0	0
Non-Wage	174,305	85,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

LEARNERS LIVING WITH HIV/AIDS PROFILED LEARNERS LIVING WITH HIV/AIDS PROFILED No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	0	0
GoU Dev	200	200
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

procured for seed school Chemicals and ICT equipment procured No variations

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	13,443
312139 Other Structures - Acquisition	218,051	0
312229 Other ICT Equipment - Acquisition	0	154,250
312233 Medical, Laboratory and Research & appliances - Acquisition	0	55,505
Total for Budget Output	218,051	223,198
Wage	0	0
Non-Wage	0	0
GoU Dev	218,051	223,198
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

paid quarterly

USE Capitation grant paid

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,308	108,722
Total for Budget Output	185,308	108,722
Wage	0	0
Non-Wage	185,308	108,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

salaries paid quarterly

teachers of secondary school paid salaries

No variations

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,651,370	1,210,406
Total for Budget Output	1,651,370	1,210,406
Wage	1,651,370	1,210,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,290	201,719
Total for Budget Output	269,290	201,719
Wage	269,290	201,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	128,957

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	193,436	128,957
Wage	0	0
Non-Wage	193,436	128,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

SCHOOLS INSPECTED TERMLY	SCHOOLS INSPECTED TERMLY	No variations
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

INSPECTORS SALARIES PAID AND CO-CURRICULAR ACTIVITIES DONE	INSPECTORS SALARIES PAID AND CO-CURRICULAR ACTIVITIES DONE	No variations
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

procurement of ict materials, servicing	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	12,113

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	8,333
Total for Budget Output	29,151	20,446
Wage	19,151	12,113
Non-Wage	10,000	8,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

SEED SECONDARY MAINTAINENCE WORKS DONE SEED SECONDARY MAINTAINENCE WORKS DONE No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,000	7,150
228002 Maintenance-Transport Equipment	6,984	3,135
Total for Budget Output	91,984	10,285
Wage	0	0
Non-Wage	91,984	10,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE EXAMS ADIMINISTERED Moderation of examinations conducted No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	8,500
Total for Budget Output	16,000	8,500
Wage	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	16,000	8,500
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions
paid quarterly

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and DEO STAFF PAID SALARY, SCOUTS FACILITATED, TEACHERS DAY ORGANISED AND HEADTEACHERS MEETINGS HELD

SALARY PAID AND MONITORING DONE QUARTERLY	DEO STAFF SALARY PAID AND MONITING DONE	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	26,707
221011 Printing, Stationery, Photocopying and Binding	708	413
227001 Travel inland	19,984	11,340
Total for Budget Output	58,032	38,459
Wage	37,340	26,707
Non-Wage	20,692	11,753
GoU Dev	0	0
Ext Finance	0	0

SPORTS OFFICERS SALARY PAID AND SPORTING ACTIVITIES CARRIED OUT

carried out quarterly	sports activities carried out	No variations
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VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,864	1,466
221003 Staff Training	15,000	12,500
227001 Travel inland	25,000	18,473
Total for Budget Output	49,864	32,439
Wage	9,864	1,466
Non-Wage	40,000	30,973
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	4,667
Total for Budget Output	14,000	4,667
Wage	0	0
Non-Wage	14,000	4,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,279	40,279

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	40,27940,279
	Wage	00
	Non-Wage	00
	GoU Dev	40,27940,279
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

SNE LEARNERS PROFILED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Budget Output	3,0001,000
	Wage	00
	Non-Wage	3,0001,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,179,5853,360,167
	Wage	4,041,3282,614,268
	Non-Wage	749,726399,361
	GoU Dev	388,531346,538
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road unfractured maintained (Mechanized and Labor intensive interventions)	Road unfractured maintained (Mechanized and Labor intensive interventions)	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,623	2,580
221011 Printing, Stationery, Photocopying and Binding	1,867	1,867
227001 Travel inland	11,000	5,750
227004 Fuel, Lubricants and Oils	13,000	3,478
228004 Maintenance-Other Fixed Assets	10,000	3,186
263402 Transfer to Other Government Units	251,178	89,840
312219 Other Transport equipment - Acquisition	25,000	0
312221 Light ICT hardware - Acquisition	1,552	1,550

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	321,220108,251
	Wage	00
	Non-Wage	00
	GoU Dev	321,220108,251
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

6 ROAD NETWORKS MAINTAINED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000187,500
224010 Protective Gear	15,0000
227001 Travel inland	135,000101,250
227004 Fuel, Lubricants and Oils	300,000224,956
228004 Maintenance-Other Fixed Assets	250,000187,500
	Total for Budget Output950,000701,206
	Wage00
	Non-Wage950,000701,206
	GoU Dev00
	Ext Finance00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102X Infrastructure/utility corridor acquired

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

7 ROAD PLANTS MAINTAINED7 ROAD PLANTS MAINTAINEDNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
228002 Maintenance-Transport Equipment	39,7454,042

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	39,7454,042
	Wage	00
	Non-Wage	00
	GoU Dev	39,7454,042
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained

7 ROAD PLANTS MAINTAINED

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	37,221
	Total for Budget Output	50,00037,221
	Wage	00
	Non-Wage	50,00037,221
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,380	77,225
	Total for Budget Output	220,38077,225
	Wage	220,38077,225
	Non-Wage	00

VOTE: 846 Kalangala District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0
Total for Department	1,585,345	929,944
Wage	220,380	77,225
Non-Wage	1,000,000	738,426
GoU Dev	364,965	114,293
Ext Finance	0	0

VOTE: 846

Kalangala District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
01 CLIMATE CHANGE AWARENESS MEETING HELD	CLIMATE CHANGE AWARENESS MEETINGS HELD	No variations
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

One Piped water supply system installedOne Piped water supply system installedNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,048
227001 Travel inland	87,462	78,487
228002 Maintenance-Transport Equipment	4,000	2,997
228004 Maintenance-Other Fixed Assets	78,000	78,000
312121 Non-Residential Buildings - Acquisition	0	4,811

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	160,000	71,571
Total for Budget Output	341,662	245,014
Wage	0	0
Non-Wage	52,102	39,071
GoU Dev	289,560	205,943
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,172	76,036
Total for Budget Output	151,172	76,036
Wage	151,172	76,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV AWARENESS MEETINGS HELD HIV AWARENESS MEETINGS HELD No variations

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	496,834	325,049
Wage	151,172	76,036
Non-Wage	52,102	39,071
GoU Dev	293,560	209,943
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	381,098	259,055
223001 Property Management Expenses	66,600	66,068
227001 Travel inland	19,385	17,541
Total for Budget Output	467,083	342,664
Wage	381,098	259,055
Non-Wage	15,985	14,031
GoU Dev	70,000	69,578
Ext Finance	0	0
Total for Department	467,083	342,664
Wage	381,098	259,055
Non-Wage	15,985	14,031
GoU Dev	70,000	69,578
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
women council supported to implement quarterly activities and to hold 1 quarterly meeting.	women council supported to implement annual workplan and hold 01 quarterly meetings.	nONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	5,952
Total for Budget Output	8,000	5,952
Wage	0	0
Non-Wage	8,000	5,952
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,493	81,311
Total for Budget Output	115,493	81,311
Wage	115,493	81,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	5,585
Total for Budget Output	16,000	5,585
Wage	0	0
Non-Wage	16,000	5,585
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

3 quarterly child protection activities carried out. 04 annual child protections activities carried out. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	13,907
Total for Budget Output	20,000	13,907
Wage	0	0
Non-Wage	20,000	13,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

District youth executive Supported to implement the district youth executive activities for 1 quarter District youth executive Supported to implement the district youth executive activities for 4 quarters none

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,318
227004 Fuel, Lubricants and Oils	8,167	5,679
Total for Budget Output	28,167	12,997
Wage	0	0
Non-Wage	28,167	12,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights	Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,287
Total for Budget Output	4,000	2,287
Wage	0	0
Non-Wage	4,000	2,287
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Maintenance of CBS Block	Maintenance of CBS Block	None
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VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	201,660	122,039
Wage	115,493	81,311
Non-Wage	76,167	40,729
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
DATA COLLECTED, ANALYSED , DESSEMINATED, AND USED FOR PLANNING F		

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Staff salaries paid for 03 months	Staff salaries paid for 03 months	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	59,829
227001 Travel inland	37,000	31,949
227004 Fuel, Lubricants and Oils	10,700	10,000
Total for Budget Output	130,011	101,779
Wage	82,311	59,829
Non-Wage	47,700	41,949
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	24,349
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	27,700	20,109
227001 Travel inland	19,051	19,051

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	297,051	63,510
Wage	0	0
Non-Wage	28,000	20,109
GoU Dev	19,051	19,051
Ext Finance	250,000	24,349
Total for Department	427,062	165,288
Wage	82,311	59,829
Non-Wage	75,700	62,059
GoU Dev	19,051	19,051
Ext Finance	250,000	24,349

VOTE: 846 Kalangala District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.

Staff salaries paid for 03 Months

Staff salaries paid for 03 Months

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,595	32,744
Total for Budget Output	50,595	32,744
Wage	50,595	32,744
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

HEALTH CENTRES AUDITED FOR 01 QUARTERS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	3,500	0
227001 Travel inland	18,900	6,500
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	28,000	6,500
Wage	0	0
Non-Wage	28,000	6,500
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	78,59539,244
	Wage	50,59532,744
	Non-Wage	28,0006,500
	GoU Dev	00
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
COMMUNITY SENSITISATION MEETINGS ON COMMUNITY TOURISM CONDUCTED IN 02 SUBCOUNTIES	COMMUNITY SENSITISATION MEETINGS ON COMMUNITY TOURISM CONDUCTED IN 07 SUBCOUNTIES	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	0
227001 Travel inland	3,000	2,388
Total for Budget Output	10,000	2,388
Wage	0	0
Non-Wage	10,000	2,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained

2 attraction sites upgraded maintained	01 attraction sites upgraded maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

10 Tourism facilities and 5 sites inspected, profiled documented and mapped	10 Tourism facilities and 5 sites inspected, profiled documented and mapped	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	3,700	2,642
Total for Budget Output	4,000	2,792
Wage	0	0
Non-Wage	4,000	2,792
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	318	238
Total for Budget Output	318	238
Wage	0	0
Non-Wage	318	238
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
3 farmer groups sensitized on boosting production ,10 traders trained.10 Sacco leaders and beneficiaries trained on savin and AGMs conducted	12 farmer groups sensitized on boosting production and 5 commodities ephasized for bulk trade marketing.,45 Traders trained in business skills including financial literacy, 40 Sacco leaders and beneficiaries trained on savin and AGMs conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	199	90	
227001 Travel inland	9,386	7,039	
Total for Budget Output	9,585	7,129	
Wage	0	0	
Non-Wage	9,585	7,129	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Staff salaries for 03 months paid	Staff salaries for 03 months paid	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	63,549	26,243	
Total for Budget Output	63,549	26,243	
Wage	63,549	26,243	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

VOTE: 846 Kalangala District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201X Product and market information systems developed

4 groups sensitised on value addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	12,182	10,555
Total for Budget Output	15,182	10,555
Wage	0	0
Non-Wage	15,182	10,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,111	55,822
Wage	63,549	26,243
Non-Wage	39,085	23,102
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 846

Kalangala District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101X Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of braile copies of the Annual state of the human	Number	2023-2024	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	07	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	70	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1202010602X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	16	
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100%	
PIAP Output : 1203010518X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional EPI fridges	Number	16	

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	70%	

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	1413	

PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	16	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	90%	

VOTE: 846

Kalangala District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	2026	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	85	70

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	85	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	7 ROAD PLANTS	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	85	

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	58	

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people washing hands with water & soap	Percentage	2025	80%

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage of Government Land titled	Percentage	40	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	women Council supported to	80%

VOTE: 846 Kalangala District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	21 Sensitization meetings	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	350 children, youth and	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage		

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100% Budget conference and	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	07	07

VOTE: 846 Kalangala District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18010304X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of integrity promotional campaigns conducted	Number	01	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	04 monitoring reports	01 monitoring reports

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	02	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	4 tourism sites developed and	01 tourism sites developed

VOTE: 846 **Kalangala District**

Quarter 3

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

N / A