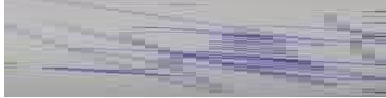

VOTE: 846 Kalangala District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Fredrick Ssemwogerere
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 846 Kalangala District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,869	923,869	650,707	70%
Discretionary Government Transfers	2,556,614	2,613,974	2,613,974	102%
Conditional Government Transfers	14,647,781	17,452,637	17,455,522	119%
Other Government Transfers	884,626	1,534,626	655,698	74%
External Financing	2,241,007	2,241,007	734,453	33%
Total Revenues shares	21,253,898	24,766,114	22,110,354	104%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	206,000	721,979	441,905	215%
Natural Resources, Environment, Climate Change, Land And Water Management	1,036,961	1,067,230	929,720	90%
Private Sector Development	74,559	74,559	50,103	67%
Integrated Transport Infrastructure And Services	1,536,064	1,786,064	1,536,905	100%
Human Capital Development	15,175,957	16,476,883	12,799,986	84%
Public Sector Transformation	1,408,754	2,766,437	2,190,148	155%
Governance And Security	243,887	939,511	862,153	354%
Development Plan Implementation	1,571,716	933,452	741,624	47%
Grand Total	21,253,898	24,766,114	19,552,544	92%
Wage	12,686,806	13,473,263	11,661,199	92%
Non-Wage Recurrent	3,629,017	5,667,330	4,086,108	113%
Domestic Devt	2,697,067	3,384,514	3,117,050	116%
External Financing	2,241,007	2,241,007	688,187	31%

VOTE: 846 Kalangala District**Quarter 4**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District received actual cumulative Total revenues as follows:- Local Revenue is 650,707,000 at an underperformance of 70%, District discretionary Government Transfers =2,613,974,000 at an overperformance of 102%, Conditional Government transfers= 17,455,522,000 at 119% overperformance cumulative performance .Other Government transfers= 1,534,626,000 at an under performance of 74% for the quarter. External financing performed = 734,453,000 at 33% underperformance cumulative performance . Hence total revenue share for the quarter was 22,110,354,000 at 104% over performance.

The District distributed this money in the following programs as follows:- Agro-industrialisation received 441,905,000 at 21% underperformance
Natural resource, Environment, and climate change= 929,760,000 at an underperformance of 90%.
Private sector Development=50,103,000 at 67% underperformance.
Integrated transport Infrastructures and Services = 1,536,905,000 at 100% maximum performance.
Human Capital development= 12,800,338,000 at 84% underperformance.
Governance and security=862,153 ,000 at 354% over performance for the quarter.
Development plan implementation = 742,033,000 at 47% underperformance for the quarter. and public sector transformation was at 2,190,498,000 at 155% over performance.

VOTE: 846 Kalangala District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,869	923,869	650,707	70%
Animal and Crop Husbandry related Levies	251,970	251,970	153,766	61%
Business licenses	63,473	63,473	26,500	42%
Inspection Fees	87,500	87,500	59,000	67%
Local Hotel Tax	13,393	13,393	5,700	43%
Local Services Tax-Payable By Individuals	49,915	49,915	42,266	85%
Market /Gate Charges	7,990	7,990	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3,566	3,566	3,518	99%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	438,762	438,762	359,957	82%
Discretionary Government Transfers	2,556,614	2,613,974	2,613,974	102%
District Discretionary Equalisation Development Grant	177,971	177,971	177,971	100%
District Unconditional Grant Non-Wage	423,487	480,847	480,847	114%
District Unconditional Grant Wage	1,836,940	1,836,940	1,836,940	100%
Urban Discretionary Equalisation Development Grant	4,941	4,941	4,941	100%
Urban Unconditional Grant Wage	91,699	91,699	91,699	100%
Urban Unconditional Non-Wage	21,576	21,576	21,576	100%
Conditional Government Transfers	14,647,781	17,452,637	17,455,522	119%
Programme Conditional Grant - Non Wage Recurrent	1,567,846	3,298,799	3,301,684	211%
Programme Conditional Grant - Development	2,306,953	2,594,400	2,594,400	112%
Programme Conditional Grant - Wage Recurrent	10,758,167	11,544,624	11,544,624	107%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	884,626	1,534,626	655,698	74%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	0	0	6,970	
Uganda Road Fund (URF)	514,064	764,064	648,728	126%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%

VOTE: 846 Kalangala District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Vegetable Oil Development Project	357,562	357,562	0	0%
External Financing	2,241,007	2,241,007	734,453	33%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	250,000	173,349	69%
Global Alliance for Vaccines and Immunization (GAVI)	654,199	654,199	74,253	11%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Rakai Health Sciences Programme (RHSP)	986,808	986,808	486,851	49%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
Total Revenues Shares	21,253,898	24,766,114	22,110,354	104%

VOTE: 846 Kalangala District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District budget for Local Revenue for the Fourth Quarter was 230,967,225 however, the district only 120,500,000 at 52% under performance, This was attributed to the introduction of IRAS system which people have not been familiar with especially in the islands where there is no net work coverage. local service tax , rent and rates and market dues dis not perform as expected.

Cumulative Performance for Central Government Transfers

The District planned to receive UGX 639,153,549 for the quarter, however- it received UGX 607,765,459 with a decrease of UGX 31,388,112 at 5% % under performance., This was due to non performance in for water grant like DDEG which only stops in Third quarter. Production department releases increased from zero to 93, 854,234 for development and recurrent funds from zero to 129,400,285. Under health department, there was an increase in release for development funds from the expected 83,127,588 to 166,255,177. and for Education department, there was an increase in release from 156,002,380 to 312,004,704. Thus and increase in total release for the quarter. of development grants in the first quarter.

Cumulative Performance for Other Government Transfers

The budget for other Government transfers for the first quarter was 221,156,581. However 260,944,000 was realized from road fund at an overperformance of 118%. This was so as a result of over performance in road fund by 238,829,000 at 118%. because the district received supplementary of 260,000,000 UGX.

Cumulative Performance for External Financing

The Total budget for the quarter one was 560,251,767, however only 346,109,000 was realized at an underperformance of 39%%. This was so because of non performance from revenue sources like Global fund and UNICEF, global fund.

VOTE: 846 Kalangala District

Quarter 4

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	1,802,747	0	2,545,946	141%	790,359
Sub-Total	1,802,747	0	2,545,946	141%	790,359
Department: Finance					
10 Financial Management and Accountability (LG)	427,621	0	382,558	89%	148,863
Sub-Total	427,621	0	382,558	89%	148,863
Department: Statutory bodies					
10 Legislation and Oversight	504,158	0	522,342	104%	198,909
Sub-Total	504,158	0	522,342	104%	198,909
Department: Production and Marketing					
10 Agricultural Extension	1,692,430	0	1,734,599	102%	498,671
20 Agricultural Production	0	0	65,941		65,941
30 Agricultural Value Chain Services	0	0	49,399		36,649
Sub-Total	1,692,430	0	1,849,939	109%	601,261
Department: Health					
10 Primary HealthCare	8,035,626	0	6,138,944	76%	1,907,972
Sub-Total	8,035,626	0	6,138,944	76%	1,907,972
Department: Education					
10 Pre-Primary and Primary Education	2,347,041	0	1,839,813	78%	490,580
20 Secondary Education	1,984,297	0	2,217,286	112%	578,867
30 Skills Development	677,137	0	669,403	99%	210,328
40 Education&Sports Management and Inspection	232,589	0	233,670	100%	88,617
Sub-Total	5,241,064	0	4,960,172	95%	1,368,392
Department: Roads and Engineering					
10 Community Access Roads	1,730,082	0	1,669,355	96%	993,770
Sub-Total	1,730,082	0	1,669,355	96%	993,770
Department: Water					
10 Rural Water Supply and Sanitation	491,226	0	517,516	105%	234,125
Sub-Total	491,226	0	517,516	105%	234,125

VOTE: 846 Kalangala District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	545,735	0	412,204	76%	109,596
Sub-Total	545,735	0	412,204	76%	109,596
Department: Community Based Services					
10 Community Mobilisation	218,820	0	160,387	73%	44,282
Sub-Total	218,820	0	160,387	73%	44,282
Department: Planning					
10 Planning and Statistics	421,554	0	293,179	70%	68,111
Sub-Total	421,554	0	293,179	70%	68,111
Department: Internal Audit					
10 Compliance	68,276	0	49,899	73%	13,337
Sub-Total	68,276	0	49,899	73%	13,337
Department: Trade, Industry and Local Development					
10 Commercial Services	74,559	0	50,103	67%	12,221
Sub-Total	74,559	0	50,103	67%	12,221
Grand Total	21,253,898	0	19,552,544	92%	6,491,198

VOTE: 846 Kalangala District

Quarter 4

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	1,475,948	2,900,919	2,737,544	185%	1,060,011
District Unconditional Grant Non-Wage	47,934	115,222	36,684	77%	25,434
District Unconditional Grant Wage	335,720	335,720	375,737	112%	86,975
Locally Raised Revenues	65,032	65,032	7,004	11%	0
Multi-Sectoral Transfers to LLGs_NonWage	390,753	390,753	321,044	82%	120,715
Programme Conditional Grant - Non Wage Recurrent	544,810	1,902,493	1,905,377	350%	781,039
Urban Unconditional Grant Wage	91,699	91,699	91,699	100%	45,849
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	271,511	259,511	225,723	83%	175,068
District Discretionary Equalisation Development Grant	24,000	12,000	27,564	115%	27,564
Multi-Sectoral Transfers to LLGs_Gou	247,511	247,511	198,159	80%	147,504
Total Revenues Shares	1,747,458	3,160,429	2,963,267	170%	1,235,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,419	427,419	427,594	100%	87,198
Non Wage	1,115,817	2,473,500	1,892,629	170%	532,561
Development Expenditure					
Domestic Development	259,511	259,511	225,723	87%	170,599
External Financing	0	0	0	0%	0
Total Expenditure	1,802,747	3,160,429	2,545,946	141%	790,359
C: Unspent Balances					
Recurrent Balances			417,321		
Wage			39,842		
Non Wage			377,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			417,321		

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The total recurrent revenue to the department was 2,737,544,000. at 185% over performance, this was due to release of gratuity for pensioners amounting to 377,128,000. Development revenues were 1,747,458,000. The total revenue shares were 2,963,267,000 at 170% overperformance. The total expenditure was 2,546,297,000 at 141% overperformance.

Reasons for unspent balances on the bank account

The unspent balances of 3,77,128,000 was Gratuity for the pensioners which had not ben properly budgeted for. and 39,842,000 was wage balances.

Highlights of physical performance by end of the quarter

Staff salary, pension and gratuity paid for 3 months
subscription, compound mantainance, and utilities paid and fencing of District Headquarters
News letter, News papers, and stationery procured
Top up allowances for support staff, capacity building trainings burial expenses, national cerebrations , and security guards paid
Monitoring, monitoring, and supervision of lower local Governments
Lower Local Governments , departments, and sections monitored, mentored and supervised
Transfers to Lower Local governments done

VOTE: 846 Kalangala District

Quarter 4

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	231,638	416,844	372,191	161%	299,177
District Unconditional Grant Non-Wage	107,626	40,338	31,335	29%	10,000
District Unconditional Grant Wage	0	252,494	249,967	0%	249,967
Locally Raised Revenues	124,012	124,012	90,889	73%	39,210
Development Revenues	10,777	10,777	10,776	100%	5,388
District Discretionary Equalisation Development Grant	10,777	10,777	10,776	100%	5,388
Total Revenues Shares	242,415	427,621	382,967	158%	304,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	252,494	252,494	249,558	99%	90,552
Non Wage	164,350	164,350	122,224	74%	47,535
Development Expenditure					
Domestic Development	10,777	10,777	10,776	100%	10,776
External Financing	0	0	0	0%	0
Total Expenditure	427,621	427,621	382,558	89%	148,863

C: Unspent Balances

Recurrent Balances					
Wage			409		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			409		

Summary of Department Revenues and Expenditure by Source

Total cumulative recurrent revenues were 372,191,000 at an under performance of 161%, Development revenues performed at 5,389,000 at 56% underperformance.

Total revenue shares were 382,967,000 at 158% overperformance. total cumulative expenditure was 382,967,000 at 90% underperformance

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Finance office maintained for 03 months
Salaries paid for 03 months
internet Wifi connections procured and installed
Local revenue mobilised, monitored and accounted for in 12 months for
Mobilise Revenue to the tune OF 700M
Trainings in IRAS done and book keeping
Procurement of Revenue materials

VOTE: 846 Kalangala District

Quarter 4

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	396,070	561,518	522,342	132%	349,518
District Unconditional Grant Non-Wage	143,576	162,247	170,155	119%	133,527
District Unconditional Grant Wage	252,494	227,271	215,991	86%	215,991
Locally Raised Revenues	0	172,000	136,195	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	396,070	561,518	522,342	132%	349,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,271	227,271	215,991	95%	80,157
Non Wage	276,887	334,247	306,351	111%	118,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	504,158	561,518	522,342	104%	198,909
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 total cumulative recurrent revenue shares was 522,342,000 at 132% over performance . there was no development revenues.
The total revenue shares was 522,342,000 at an under performance of 132% . and total expenditure was at 12% underperformance.

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to politicians for 3 months
Exgratia paid to politicians for 01 year
02 Council meetings held
4 DEC meetings held
Standing committees held
01 District land board held
01 District service commission meeting held
02 Contracts committee meeting held

VOTE: 846 Kalangala District

Quarter 4

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	1,919,701	1,951,231	1,752,192	91%	436,308
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	427,271	200,000	6,961	2%	0
Programme Conditional Grant - Non Wage Recurrent	0	258,801	258,801	0%	64,700
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,486,430	100%	371,608
Development Revenues	0	257,178	257,178	0%	69,470
Programme Conditional Grant - Development	0	257,178	257,178	0%	69,470
Total Revenues Shares	1,919,701	2,208,409	2,009,370	105%	505,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	1,408,033	95%	368,657
Non Wage	206,000	464,801	263,217	128%	76,078
Development Expenditure					
Domestic Development	0	257,178	178,689	0%	156,526
External Financing	0	0	0	0%	0
Total Expenditure	1,692,430	2,208,409	1,849,939	109%	601,261
C: Unspent Balances					
Recurrent Balances			80,942		
Wage			78,397		
Non Wage			2,545		
Development Balances			78,489		
Domestic Development			78,489		
External Financing			0		
Total Unspent			159,431		

Summary of Department Revenues and Expenditure by Source

The cumulative total Recurrent Revenues was 1,752,192,000 at 91% underperformance and total cumulative Development revenues was 257,178,000 at 100% maximum performance, Total revenue shares was 2,009,105,000 at 105% overperformance. Total expenditure was 1,850,146,000 at 109 over performance.

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 159,223,000 was funds for wage UNSPENT =78,189,000 which was not spent due to some staff on disciplinary actions. The 78,489,000 was for small scale irrigation which had not been utilised because farmers had not met the required co-funding as per the UGIFT guidelines. The 2,545,000 was unspent balances for Agriculture extension services, this was fund for repairing 3 motorcycles for Extension workers.

Highlights of physical performance by end of the quarter

salaries paid to staff for 03 months
Parish Development Model (PDM) sensitisation of communities done
Sensitization meetings on fish quality held
Sensitization meeting held on small scale irrigation scheme good practices.
Farmers sensitized on good farming practices
Advisory services given to farmers on their farms

VOTE: 846 Kalangala District

Quarter 4

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	5,662,108	5,662,108	5,642,508	100%	1,410,627
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	19,600	19,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,741	345,741	345,741	100%	86,435
Programme Conditional Grant - Wage Recurrent	5,296,767	5,296,767	5,296,767	100%	1,324,192
Development Revenues	2,423,517	2,773,517	937,669	39%	349,182
District Discretionary Equalisation Development Grant	100,000	50,000	49,929	50%	24,929
External Financing	1,991,007	1,991,007	555,229	28%	324,253
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	332,510	332,510	332,510	100%	0
Total Revenues Shares	8,085,626	8,435,626	6,580,177	81%	1,759,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,296,767	5,296,767	4,855,560	92%	1,220,571
Non Wage	365,341	365,341	345,734	95%	86,703
Development Expenditure					
Domestic Development	382,510	782,510	382,439	100%	276,464
External Financing	1,991,007	1,991,007	555,211,194	28%	324,235
Total Expenditure	8,035,626	8,435,626	6,138,944	76%	1,907,972
C: Unspent Balances					
Recurrent Balances					
			441,214		
Wage			441,207		
Non Wage			7		
Development Balances					
			18		
Domestic Development			0		
External Financing			18		
Total Unspent			441,233		

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total cumulative recurrent revenues was 5,642,508,000 at 100% maximum performance, Development revenues stood at an underperformance of 937,669,000 at 39% underperformance. Total Revenue shares was 6,580,177,000 at 81% underperformance. Total expenditure was 6,139,044,000 at 76% underperformance.

Reasons for unspent balances on the bank account

The unspent Balances 441,114, 000 was unspent balances on wage due to absecondments, an Disciplinary actions.

Highlights of physical performance by end of the quarter

469/808 (58%) were vaccinated DPT3
6 meetings have been conducted on yellow fever campaign
1 quarterly integrated support supervision has been conducted
1 data review meeting and 9 HUMC review meetings have been conducted
6 HCIIIs received 3 cycles and 2HCIVs received 1 cycle in the quarter
2 health Centre IVs were providing blood transfusion services
Construction of Maternity Ward has started at Kalangala HCIV
1 Land surveying was made for construction of maternity ward
All staff were paid salaries for 3 Months
No recruitment of staff was done
25 Drug shops and Pharmacies have been supervised
16 Health Centers received PHC funds for Q4
100% of maternal death were reviewed, notified and audited
100% HMIS 105 reporting and 95.2 % HMIS 106a reporting rate
299 deliveries were conducted in the quarter.
374/657 (57%) Mothers attended the 4th Visit
410/657 (62%) Pregnant women received IPT3+
259/500 (52%) were done VMMC in Q4
79% TB treatment success rate
86% Viral load suppression rate

VOTE: 846 Kalangala District

Quarter 4

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	4,617,054	5,517,981	5,461,127	118%	1,632,491
District Unconditional Grant Non-Wage	10,000	10,000	12,637	126%	5,137
District Unconditional Grant Wage	56,491	56,491	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	572,594	687,063	687,063	120%	240,383
Programme Conditional Grant - Wage Recurrent	3,974,970	4,761,426	4,761,426	120%	1,386,971
Development Revenues	624,010	624,010	624,010	100%	0
Programme Conditional Grant - Development	624,010	624,010	624,010	100%	0
Total Revenues Shares	5,241,064	6,141,990	6,085,136	116%	1,632,491

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,031,461	4,817,917	3,636,509	90%	960,198
Non Wage	585,594	700,063	699,700	119%	292,285
Development Expenditure					
Domestic Development	624,010	624,010	623,963	100%	115,909
External Financing	0	0	0	0%	0
Total Expenditure	5,241,064	6,141,990	4,960,172	95%	1,368,392

C: Unspent Balances

Recurrent Balances					
			1,124,918		
Wage			1,124,917		
Non Wage			0		
Development Balances					
			47		
Domestic Development			47		
External Financing			0		
Total Unspent			1,124,964		

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Total cumulative revenues were 3,828,63,000 at underperformance of 83%, this is so because there was zero performances for District unconditional grant, Local revenue and Other Government revenues.

Development grant was 312,005,000 at underperformances of 50%. total revenue shares was 624,010,000 at an underperformance of 100%. this was maximum performance

Total expenditure was 3,590,866,000 at 69% underperformance.

Reasons for unspent balances on the bank account

The unspent balances of 1,124,873,000 was wage for teachers who were not recruited yet for the 02 secondary schools of Nekeya and Jagenda secondary schools. These are still under construction and nekemeya had just been completed.

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months to primary teachers

Staff salaries paid for 03 months to secondary teachers

Staff salaries paid for 03 months to tertiaryteachers

Staff salaries paid for 03 months to non teaching staff

Construction of seed school at mulabana

Monitoring and support supervision by DEO and SEO

Motor vehicle repairs for the Department pickup

Monitoring and supervision of projects by clerk of works.

Opening boundaries of school land

Renovation of class room blocks at Bubeke Primary school

Construction of seed secondary school at Mulabana

Renovations at Sserwanga Lwanga SSS

Construction of latrine at Sserwanga lwanga SSS

VOTE: 846 Kalangala District

Quarter 4

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	708,082	958,082	408,018	58%	26,486
District Unconditional Grant Wage	194,017	194,017	132,450	68%	26,486
Other Transfers from Central Government	514,064	764,064	275,568	54%	0
Development Revenues	1,044,000	1,022,000	1,271,944	122%	760,944
District Discretionary Equalisation Development Grant	44,000	22,000	11,000	25%	0
Other Transfers from Central Government	0	0	260,944	0%	260,944
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,752,082	1,980,082	1,679,962	96%	787,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,017	194,017	132,450	68%	26,486
Non Wage	514,064	764,064	264,961	52%	102,791
Development Expenditure					
Domestic Development	1,022,000	1,022,000	1,271,944	124%	864,493
External Financing	0	0	0	0%	0
Total Expenditure	1,730,082	1,980,082	1,669,355	96%	993,770
C: Unspent Balances					
Recurrent Balances			10,607		
Wage			0		
Non Wage			10,607		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,607		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department

The total cumulative revenue recurrent was 408,018,000 at 58% underperformance , District

Development grants were 1,011,000,000 at 97% underperformance.

Total Revenue shares was 1,419,018,000 at 81% underperformance.

The total expenditure was 1,669,355,000 was at an underperformance at 96%.

Reasons for unspent balances on the bank account

The 10,607,000 was unspent by close of the quarter. This was for contractors who had not completed road maintenance.

Highlights of physical performance by end of the quarter

Salaries for staff paid for 03 months

160km of roads maintained (Kaazi malanga, Bumangi-Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero, Kasekulo- Tubi, kiwungu- Iwanabatya-nakibanga, Kaazi Bugaba, Buda – Mabugo,Kagolomola-Banga, Beta – Mutambala, Betta – Mulole, Kibaale – kasekulo, Kagoonya- Misonzi, Kawafu – Namisoke, Kakyanga -kamese

Maintainance of Lutakoome road network in Kalangala Town Council Drainage systems

Repairs to 01 graders, 02 dump trucks, Repairs to vibro Roller Trucks

VOTE: 846 Kalangala District

Quarter 4

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	125,978	125,978	127,050	101%	35,639
District Unconditional Grant Wage	77,400	77,400	78,472	101%	23,494
Programme Conditional Grant - Non Wage Recurrent	48,578	48,578	48,578	100%	12,145
Development Revenues	365,248	395,517	395,517	108%	0
Programme Conditional Grant - Development	350,433	380,702	380,702	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	491,226	521,495	522,567	106%	35,639

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	77,400	77,400	78,432	101%	23,454
Non Wage	48,578	48,578	48,578	100%	13,145
Development Expenditure					
Domestic Development	365,248	395,517	390,505	107%	197,527
External Financing	0	0	0	0%	0
Total Expenditure	491,226	521,495	517,516	105%	234,125

C: Unspent Balances

Recurrent Balances					
			40		
Wage			40		
Non Wage			0		
Development Balances					
			5,011		
Domestic Development			5,011		
External Financing			0		
Total Unspent			5,051		

Summary of Department Revenues and Expenditure by Source

The Total cumulative recurrent revenues was 127,050,000 at 101% Overperformance. Development revenues was 395,517,000 at 108% overperformance. Total revenue shares was 522,567,000 at the performance of 106%.The total expenditure was 517,556,,000 at 105% under performance

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The 5,011,000 unspent was retention funds for water construction works at Kisujju gravity water system

Highlights of physical performance by end of the quarter

Salaries for staff paid for 03 months

16 Safe Water Source Quality Monitored and Assured

02 Safe Water and Sanitation Facilities Designed and construction of solar powered water at Buziga, construction of Kisujju Gravity Water system

mobilisation of communities in sanitation and Hygiene

Rehabilitation of water systems at Ssemawundo and Kitobo landing sites

VOTE: 846 Kalangala District

Quarter 4

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	535,726	535,726	402,196	75%	103,089
District Unconditional Grant Non-Wage	5,000	5,000	1,224	24%	1,224
District Unconditional Grant Wage	395,787	395,787	386,852	98%	99,271
Locally Raised Revenues	15,000	15,000	3,743	25%	0
Other Transfers from Central Government	109,562	109,562	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,377	10,377	10,377	100%	2,594
Development Revenues	10,009	10,009	10,009	100%	6,509
District Discretionary Equalisation Development Grant	10,009	10,009	10,009	100%	6,509
Total Revenues Shares	545,735	545,735	412,205	76%	109,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	395,787	395,787	386,852	98%	99,270
Non Wage	139,939	139,939	15,344	11%	3,817
Development Expenditure					
Domestic Development	10,009	10,009	10,009	100%	6,509
External Financing	0	0	0	0%	0
Total Expenditure	545,735	545,735	412,204	76%	109,596

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

Total cumulative revenues for the department was 405,756,488 at underperformance of 24% this was so because the department did not get local revenue and other government transfers

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Environmental compliance monitoring in Kyamuswa carried out, Forestry extension offered to 1 tree grower, environmental reviews and screening of projects carried.

Acquisition of land title for Kalangala HCIV, meeting with Kwebwa to initiate the process of title acquisition for institutions on Buganda land, demarcation of Kalangala HCIV land to enable fence erection

VOTE: 846 Kalangala District

Quarter 4

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	228,820	218,820	160,487	70%	126,452
District Unconditional Grant Non-Wage	5,000	2,000	4,824	96%	4,824
District Unconditional Grant Wage	5,000	119,653	112,586	2,252%	112,586
Other Transfers from Central Government	182,653	61,000	6,910	4%	0
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	36,167	100%	9,042
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,820	218,820	160,487	70%	126,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,653	119,653	112,486	94%	30,416
Non Wage	99,167	99,167	47,901	48%	13,866
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,820	218,820	160,387	73%	44,282
C: Unspent Balances					
Recurrent Balances					
			100		
Wage			100		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

Summary of Department Revenues and Expenditure by Source

Total cumulative recurrent revenues were 160,487,000 at 70% underperformance. This was due to non release of Other Government Transfers to the department ,and District unconditional grants. development was zero and total revenue shares was 160,487,000 at underperformance of 70%. Total expenditure was 160,387,000 at 73%

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

The unspent balances of 100,000 was Bank charges

Highlights of physical performance by end of the quarter

Salaries paid to staff for 03 months
UWEP MONITORING FOR 4 QUARTERS
20 Gender based violences and child neglect resolve
Sensitisation meetings held
Elderly and Youth councils sensitized
10 Labor cases resolved

VOTE: 846 Kalangala District

Quarter 4

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	148,551	148,551	137,201	92%	34,753
District Unconditional Grant Non-Wage	48,700	48,700	48,699	100%	14,175
District Unconditional Grant Wage	89,851	89,851	82,311	92%	20,578
Locally Raised Revenues	10,000	10,000	6,191	62%	0
Development Revenues	273,003	273,003	155,979	57%	33,358
District Discretionary Equalisation Development Grant	23,003	23,003	23,003	100%	11,502
External Financing	250,000	250,000	132,976	53%	21,856
Total Revenues Shares	421,554	421,554	293,180	70%	68,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,851	89,851	82,311	92%	20,578
Non Wage	58,700	58,700	54,890	94%	14,175
Development Expenditure					
Domestic Development	23,003	23,003	23,003	100%	11,502
External Financing	250,000	250,000	132975.8	53%	21,856
Total Expenditure	421,554	421,554	293,179	70%	68,111
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department

Total recurrent revenues was 137,209,000 at performance of 92% underperformance, Development revenues was 155,979,000 at 57% underperformance, Donor was funds performed at 53%.

The total Revenue shares was 293,180,000 at 70% performance.

Total expenditure was 293,179,000 at 70% underperformance.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

quarterly reports prepared, monitoring of projects done, budgets and work plans prepared, staff Salaries paid for 3 months, workshops for Water and sanitation committees and bench marking trip conducted, Monitoring government projects and service delivery done

VOTE: 846 Kalangala District

Quarter 4

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	68,276	68,276	49,899	73%	13,337
District Unconditional Grant Non-Wage	10,000	10,000	7,567	76%	2,567
District Unconditional Grant Wage	43,276	43,276	39,899	92%	10,770
Locally Raised Revenues	15,000	15,000	2,433	16%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,276	68,276	49,899	73%	13,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,276	43,276	39,899	92%	10,771
Non Wage	25,000	25,000	10,000	40%	2,566
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,276	68,276	49,899	73%	13,337
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The total cumulative recurrent revenues was 49,889,000 at 73% underperformance. this was because local revenue was zero. Development revenues performed at 16%. The total revenue shares was 49,889,000 at 73%% performance. Total expenditure was 49,889,000 at 100% .

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audits done for all Education institutions,
Audit done for 12 departments
Audit done for 24 health centres
Audit done in schools for 4 quarters

VOTE: 846 Kalangala District

Quarter 4

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	74,559	74,559	51,141	69%	10,971
District Unconditional Grant Non-Wage	5,000	5,000	4,894	98%	0
District Unconditional Grant Wage	44,980	44,980	35,525	79%	8,576
Locally Raised Revenues	15,000	15,000	1,144	8%	0
Programme Conditional Grant - Non Wage Recurrent	9,579	9,579	9,579	100%	2,395
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,559	74,559	51,141	69%	10,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	35,525	79%	8,576
Non Wage	29,579	29,579	14,579	49%	3,645
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,559	74,559	50,103	67%	12,221
C: Unspent Balances					
Recurrent Balances			1,038		
Wage			0		
Non Wage			1,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,038		

Summary of Department Revenues and Expenditure by Source

Total cumulative recurrent revenues was 51,141,000 at performance of 69%, there was 8% local revenue performance . The total revenue shares was 51,141,000 at 67% performance.

Total expenditure was 50,103,000 at 69% performances.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala DistrictQuarter 4

SECTION B : Summary by Department

There was 1,038,00 unspent balances, which had been earmarked for sign posts for Tourism sites in Bujjumba subcounty Bumyama parish , the service provider had not completed the works.

Highlights of physical performance by end of the quarter

100 farmers sensitized on boosting production , post harvest storage and market research.

200 people sensitised to enhance planning and budgeting concepts to ascertain their business enterprises in areas of Namisoke, Misonzi, kagonya, Kikuyege, Mulabana, Bbete, and Town council

Salaries paid to staff for 03 months.

Tourism promotional and Development activities and value additional activities coordinated

VOTE: 846 Kalangala District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
News letter, News papers, and stationery procured	News letter, News papers, and stationery procured	No variations

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	427,419	87,198
221003 Staff Training	4,000	1,200
221005 Official Ceremonies and State Functions	4,000	1,450
221007 Books, Periodicals & Newspapers	4,200	625
221008 Information and Communication Technology Supplies.	5,601	1,526
221009 Welfare and Entertainment	22,100	7,550
221011 Printing, Stationery, Photocopying and Binding	8,392	1,858
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	500
223004 Guard and Security services	1,200	0
223006 Water	1,200	600
227001 Travel inland	74,734	23,767
227004 Fuel, Lubricants and Oils	14,587	2,834
228002 Maintenance-Transport Equipment	12,000	5,292
228004 Maintenance-Other Fixed Assets	8,200	3,476
273104 Pension	183,307	130,099
273105 Gratuity	174,359	321,279
312121 Non-Residential Buildings - Acquisition	12,000	11,499
352880 Salary Arrears Budgeting	8,527	0
352881 Pension and Gratuity Arrears Budgeting	178,618	0
Total for Budget Output	1,148,483	600,754
Wage	427,419	87,198
Non-Wage	709,064	502,056
GoU Dev	12,000	11,499
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	185,079
Total for Budget Output	0	185,079
Wage	0	0
Non-Wage	0	25,979
GoU Dev	0	159,100
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	59,633	0
228001 Maintenance-Buildings and Structures	5,705	0
Total for Budget Output	65,338	0
Wage	0	0
Non-Wage	59,633	0
GoU Dev	5,705	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	357,495	0
Total for Budget Output	357,495	0
Wage	0	0
Non-Wage	266,889	0
GoU Dev	90,607	0

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Lower Local Governments , departments, and sections monitored, mentored and supervised	Lower Local Governments , departments, and sections monitored, mentored and supervised	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,000	4,526	
Total for Budget Output	16,000	4,526	
Wage	0	0	
Non-Wage	16,000	4,526	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	215,431	0	
Total for Budget Output	215,431	0	
Wage	0	0	
Non-Wage	64,232	0	
GoU Dev	151,200	0	
Ext Finance	0	0	
Total for Department	1,802,747	790,359	
Wage	427,419	87,198	
Non-Wage	1,115,817	532,561	
GoU Dev	259,511	170,599	
Ext Finance	0	0	

VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

internet Wifi connections procured and installed internet Wifi connections procured and installed No variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,000
227001 Travel inland	4,000	1,000
228001 Maintenance-Buildings and Structures	2,000	500
312229 Other ICT Equipment - Acquisition	10,777	10,776
Total for Budget Output	20,777	13,276
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	10,777	10,776
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Procurement of Revenue materials Procurement of Revenue materials No variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

quarterly workplans and budgets produced and consolidated NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	90,552

VOTE: 846 Kalangala District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,001	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	4,000
227001 Travel inland	46,382	27,444
227004 Fuel, Lubricants and Oils	14,285	1
Total for Budget Output	342,162	121,998
Wage	252,494	90,552
Non-Wage	89,668	31,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Local revenue mobilised, monitored and accounted for in 3 months Local revenue mobilised, monitored and accounted for in 12 months for No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	50
221009 Welfare and Entertainment	3,391	348
221011 Printing, Stationery, Photocopying and Binding	3,947	992
227001 Travel inland	8,053	1,516
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	38,391	2,905
Wage	0	0
Non-Wage	38,391	2,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Trainings in IRAS done and book keeping Trainings in IRAS done and book keeping No variations

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial reports duly prepared and submitted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	7,740

VOTE: 846 Kalangala District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	5,000	444
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
228004 Maintenance-Other Fixed Assets	2,291	0
Total for Budget Output	26,291	10,684
Wage	0	0
Non-Wage	26,291	10,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,621	148,863
Wage	252,494	90,552
Non-Wage	164,350	47,535
GoU Dev	10,777	10,776
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

01 DSC meetings held for selection and recruitment of staf NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,271	80,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,144
221001 Advertising and Public Relations	4,000	1,700
221010 Special Meals and Drinks	2,800	980
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	13,700	7,318
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
Total for Budget Output	260,271	91,799
Wage	227,271	80,157
Non-Wage	33,000	11,642
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee sittings and 1 advert published NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,074	6,070
221001 Advertising and Public Relations	4,619	0
221006 Commissions and related charges	2,000	0
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,995	3,011
227001 Travel inland	9,234	74
227004 Fuel, Lubricants and Oils	1,744	1
228001 Maintenance-Buildings and Structures	500	200

VOTE: 846 Kalangala District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	34,166 14,356
	Wage	0 0
	Non-Wage	34,166 14,356
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Annual ex-gratia and honoraria paid and Annual ex-gratia and honoraria paid and 01 council meetings held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	38,689	9,345	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,950	
211107 Boards, Committees and Council Allowances	31,720	2,652	
221009 Welfare and Entertainment	6,000	5,713	
221010 Special Meals and Drinks	7,800	4,800	
227001 Travel inland	51,201	7,445	
227004 Fuel, Lubricants and Oils	19,020	6,130	
228002 Maintenance-Transport Equipment	9,800	0	
	Total for Budget Output	176,230	47,035
	Wage	0	0
	Non-Wage	176,230	47,035
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	22,515	
221011 Printing, Stationery, Photocopying and Binding	2,400	411	
227001 Travel inland	13,860	13,590	
	Total for Budget Output	16,260	36,516
	Wage	0	0
	Non-Wage	16,260	36,516
	GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

1 PAC meeting held and 1 DEC fuel for oversight procured NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,400	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,192	
227001 Travel inland	12,631	5,611	
Total for Budget Output	17,231	9,203	
Wage	0	0	
Non-Wage	17,231	9,203	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	504,158	198,909	
Wage	227,271	80,157	
Non-Wage	276,887	118,752	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trainings on demonstration farms conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,040
221002 Workshops, Meetings and Seminars	0	823
224003 Agricultural Supplies and Services	0	3,905
225204 Monitoring and Supervision of capital work	0	738
227001 Travel inland	206,000	9,755
312139 Other Structures - Acquisition	0	41,926
Total for Budget Output	206,000	58,187
Wage	0	0
Non-Wage	206,000	0
GoU Dev	0	58,187
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Fish quality assurance, supervision and coordination of fisheries sector related activities for 3 months NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	0	64,700
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	7,128
Total for Budget Output	0	71,828
Wage	0	0
Non-Wage	0	71,828
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,486,430	368,657
Total for Budget Output	1,486,430	368,657
Wage	1,486,430	368,657
Non-Wage	0	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: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	8,979
312139 Other Structures - Acquisition	0	56,962
Total for Budget Output	0	65,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,941
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 846 Kalangala District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	12,400
312139 Other Structures - Acquisition	0	19,999
Total for Budget Output	0	32,399
Wage	0	0
Non-Wage	0	0
GoU Dev	0	32,399
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,250
Total for Budget Output	0	4,250
Wage	0	0
Non-Wage	0	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,692,430	601,261
Wage	1,486,430	368,657
Non-Wage	206,000	76,078
GoU Dev	0	156,526
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25%	86% Viral load suppression rate	Lack of follow up of Clients due to Viral load

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

3750	7632 People screened and tested for HIV	Adequate screening for each entry point
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

8550	NA	
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25%	NA	
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3800 children under 5 years dewormed	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40,000	953
221011 Printing, Stationery, Photocopying and Binding	80,000	4,600
222001 Information and Communication Technology Services.	60,000	480
227001 Travel inland	566,808	61,842
227004 Fuel, Lubricants and Oils	200,000	86,351
228002 Maintenance-Transport Equipment	40,000	4,948
Total for Budget Output	986,808	159,174
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	159,174

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

1352 have been vaccinated	469 were vaccinated during the quarter	Late reporting
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	504,199	119,708
227004 Fuel, Lubricants and Oils	250,000	45,353

VOTE: 846 Kalangala District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	854,199	165,061
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	854,199	165,061

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

5 Meetings conducted	6 meetings have been conducted on yellow fever campaign	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Blood products available**

1 Health facility providing blood transfusion	2 health Centre IVs were providing blood transfusion services	Inadequate funding to collect blood from Masaka RRH
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

BOQ for Construction of a female maternity ward at Kalangala Health center IV	1 Land surveying was made for construction of maternity ward	N/A
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

General staff salaries paid for 3 months	All staff were paid salaries for 3 Months	No variation
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PIAP Output: 1203010508 Quality medicines and health products on the market

20	25 Drug shops and Pharmacies have been supervised	Inadequate funding to cover those in Islands
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

16 Health Centers receive PHC funds	16 Health Centers received PHC funds	But other 2 not yet on PHC allocation List
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VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
657	374/657 (57%) Mothers attended the 4th Visit	Distance to access Health facilities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,296,767	1,220,571	
221008 Information and Communication Technology Supplies.	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,510	
225204 Monitoring and Supervision of capital work	42,010	29,193	
227001 Travel inland	21,339	5,586	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228001 Maintenance-Buildings and Structures	15,000	15,000	
228002 Maintenance-Transport Equipment	17,568	2,000	
263303 District Discretionary Development Equalization Grant	50,000	49,932	
263308 Sector Conditional Grant (Non-Wage)	296,434	74,107	
263310 Sector Development Grant	275,500	182,339	
Total for Budget Output	6,044,619	1,583,738	
Wage	5,296,767	1,220,571	
Non-Wage	365,341	86,703	
GoU Dev	382,510	276,464	
Ext Finance	0	0	
Total for Department	8,035,626	1,907,972	
Wage	5,296,767	1,220,571	
Non-Wage	365,341	86,703	
GoU Dev	382,510	276,464	
Ext Finance	1,991,007	324,235	

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

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

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

4 LATRINES CONSTRUCTED AT BUMANGI, KIBANGA, BUNYAMA AND KIBAALE P/CH SCHOOLS	NA	no variations
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2 CLASSROOMS RENOVATED AT BUBEKE	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	155,010	69,245
Total for Budget Output	155,010	69,245
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	69,245
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES	ALL UPE TEACHERS PAID MONTHLY SALARIES	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	376,866
Total for Budget Output	2,054,312	376,866
Wage	2,054,312	376,866
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,719	44,469
Total for Budget Output	137,719	44,469

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	137,719
	GoU Dev	0
	Ext Finance	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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**CONSTRUCTION OF A SEED SECONDARY SCHOOL NA
CARRIED OUT

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	400,000	40,040	
Total for Budget Output	400,000	40,040	
	Wage	0	
	Non-Wage	0	
	GoU Dev	40,040	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	160,708	62,218	
263402 Transfer to Other Government Units	0	10,157	
Total for Budget Output	160,708	72,375	
	Wage	0	
	Non-Wage	72,375	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**ALL SECONDARY SCHOOL TEACHERS PAID NA
SALARIES

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,589	466,452
Total for Budget Output	1,423,589	466,452
Wage	1,423,589	466,452
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: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	6,385
263402 Transfer to Other Government Units	0	100,419
Total for Budget Output	180,069	106,804
Wage	0	0
Non-Wage	180,069	106,804
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010405 Increased TVET enrolment ('000s)**

TEACHING AND NON -TEACHING STAFF SALARIES NA PAID

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	497,069	103,524
Total for Budget Output	497,069	103,524
Wage	497,069	103,524
Non-Wage	0	0
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Regualry school inspection carried out NA

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

SALARIES OF INSPECTORS PAID NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,151	4,710
227001 Travel inland		14,763	1,603
Total for Budget Output		33,914	6,313
	Wage	19,151	4,710
	Non-Wage	14,763	1,603
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

MDD DEVELOPMENT ACVITIES CARRIED OUT NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		15,000	10,000
Total for Budget Output		15,000	10,000
	Wage	0	0
	Non-Wage	15,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

OFFICE LAPTOP PROCURED NA

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	7,000
228001 Maintenance-Buildings and Structures	24,335	24,140
Total for Budget Output	31,335	31,140
Wage	0	0
Non-Wage	31,335	31,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
 PLE conducted annually NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Budget Output: 320016 Management of Education Services

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

Office stationery and cleaaning items procured and scouts facilitated NA

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

SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

schools monitored and supported by DEO and SEO NA

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

Salary for DEO, SEO and Office attendant paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	8,646
227001 Travel inland	15,000	10,000
228002 Maintenance-Transport Equipment	9,000	4,749

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	61,340 23,394
	Wage	37,340 8,646
	Non-Wage	15,000 13,894
	GoU Dev	9,000 855
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	18,000	12,000	
221009 Welfare and Entertainment	3,000	0	
	Total for Budget Output	21,000	12,000
	Wage	0	0
	Non-Wage	21,000	12,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	60,000	5,770	
	Total for Budget Output	60,000	5,770
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	60,000	5,770
	Ext Finance	0	0
	Total for Department	5,241,064	1,368,392
	Wage	4,031,461	960,198
	Non-Wage	585,594	292,285
	GoU Dev	624,010	115,909
	Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,000	21,999
Total for Budget Output	22,000	21,999
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	21,999
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

45 km of roads maintained (Kaazi malanga, Bumangi-Njoga, Lusozi -Buziga, Betta- Mutambala, Betta-Senero, Kasekulo- Tubi) NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	130,662
227001 Travel inland	60,000	30,000
227004 Fuel, Lubricants and Oils	400,000	346,698
228002 Maintenance-Transport Equipment	90,000	58,075
228004 Maintenance-Other Fixed Assets	200,000	187,650
Total for Budget Output	1,000,000	753,085
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	753,085
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 846 Kalangala District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Maintainance of Lutakoome road network in Kalangala Town Council	Maintainance of Lutakoome road network in Kalangala Town Council Drainage systems	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,735	20,000	
221008 Information and Communication Technology Supplies.	12,601	2,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	
221012 Small Office Equipment	17,720	0	
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	44,735	6,028	
227004 Fuel, Lubricants and Oils	111,084	25,582	
228002 Maintenance-Transport Equipment	73,709	17,297	
228004 Maintenance-Other Fixed Assets	29,400	14,305	
263402 Transfer to Other Government Units	151,080	105,489	
Total for Budget Output	514,064	192,200	
Wage	0	0	
Non-Wage	514,064	102,791	
GoU Dev	0	89,409	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	194,017	26,486	
Total for Budget Output	194,017	26,486	
Wage	194,017	26,486	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,730,082	993,770	
Wage	194,017	26,486	
Non-Wage	514,064	102,791	

VOTE: 846 Kalangala District

Quarter 4

GoU Dev	1,022,000	864,493
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
mobilisation of communities in sanitation and Hygiene	mobilisation of communities in sanitation and Hygiene	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,400	23,454	
225204 Monitoring and Supervision of capital work	0	0	
227001 Travel inland	109,157	13,270	
312139 Other Structures - Acquisition	304,669	197,402	
Total for Budget Output	491,226	234,125	
Wage	77,400	23,454	
Non-Wage	48,578	13,145	
GoU Dev	365,248	197,527	
Ext Finance	0	0	
Total for Department	491,226	234,125	
Wage	77,400	23,454	
Non-Wage	48,578	13,145	
GoU Dev	365,248	197,527	
Ext Finance	0	0	

VOTE: 846 Kalangala District

Quarter 4

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	395,787	99,270
221002 Workshops, Meetings and Seminars	59,022	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	100
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	79,526	10,226
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	545,735	109,596
Wage	395,787	99,270
Non-Wage	139,939	3,817
GoU Dev	10,009	6,509
Ext Finance	0	0
Total for Department	545,735	109,596
Wage	395,787	99,270
Non-Wage	139,939	3,817
GoU Dev	10,009	6,509
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
Elderly and Youth councils sensitised	Elderly and Youth councils sensitised	No Variations

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	99,167	13,866
Total for Budget Output	99,167	13,866
Wage	0	0
Non-Wage	99,167	13,866
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	119,653	30,416
Total for Budget Output	119,653	30,416
Wage	119,653	30,416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,820	44,282
Wage	119,653	30,416
Non-Wage	99,167	13,866
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly statistical data collection done	Data collection on projects and institutions collected and analyzed for decision making	Data collection on projects and institutions collected and analyzed for decision making

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

Preparation and coordination of Final Budget Estimates done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		89,851	20,578
221001 Advertising and Public Relations		14,000	0
221011 Printing, Stationery, Photocopying and Binding		9,992	0
227001 Travel inland		307,711	47,533
Total for Budget Output		421,554	68,111
	Wage	89,851	20,578
	Non-Wage	58,700	14,175
	GoU Dev	23,003	11,502
	Ext Finance	250,000	21,856
Total for Department		421,554	68,111
	Wage	89,851	20,578
	Non-Wage	58,700	14,175
	GoU Dev	23,003	11,502
	Ext Finance	250,000	21,856

VOTE: 846 Kalangala District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 18020102 Strategy for NDP III implementation coordination developed.

Salaries paid to Staff for 03 months	Salaries paid to Staff for 03 months	No Variations
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

District Financial controls conducted	NA	
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PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Audit done for 12 departments	Audit done for 03 departments	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,276	10,771
227001 Travel inland	25,000	2,566
Total for Budget Output	68,276	13,337
Wage	43,276	10,771
Non-Wage	25,000	2,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,276	13,337
Wage	43,276	10,771
Non-Wage	25,000	2,566
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Sensitisation meetings on , management, post harvest, business skills development, and financial services	NA	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
25 farmers sensitized	200 people sensitised to enhance planning and budgeting concepts to ascertain their business enterprises in areas of Namisoke, Misonzi, kagonya, Kikuyege, Mulabana, Bbete, and Town council	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		44,980	8,576
227001 Travel inland		29,579	3,645
Total for Budget Output		74,559	12,221
	Wage	44,980	8,576
	Non-Wage	29,579	3,645
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		74,559	12,221
	Wage	44,980	8,576
	Non-Wage	29,579	3,645
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
News letter, News papers, and stationery procured	News letter, News papers, and stationery procured	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	427,419	427,594
221003 Staff Training	4,000	1,200
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	4,200	1,500
221008 Information and Communication Technology Supplies.	5,601	5,601
221009 Welfare and Entertainment	22,100	21,400
221011 Printing, Stationery, Photocopying and Binding	8,392	6,138
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	1,000
223004 Guard and Security services	1,200	0
223006 Water	1,200	1,200
227001 Travel inland	74,734	74,645
227004 Fuel, Lubricants and Oils	14,587	7,023
228002 Maintenance-Transport Equipment	12,000	9,000
228004 Maintenance-Other Fixed Assets	8,200	8,191
273104 Pension	183,307	484,370
273105 Gratuity	174,359	697,657
312121 Non-Residential Buildings - Acquisition	12,000	11,499
352880 Salary Arrears Budgeting	8,527	8,527
352881 Pension and Gratuity Arrears Budgeting	178,618	178,618
Total for Budget Output	1,148,483	1,949,163
Wage	427,419	427,594

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	709,064 1,510,070
	GoU Dev	12,000 11,499
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	580,796
Total for Budget Output	0	580,796
Wage	0	0
Non-Wage	0	366,572
GoU Dev	0	214,224
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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	59,633	0
228001 Maintenance-Buildings and Structures	5,705	0
Total for Budget Output	65,338	0
Wage	0	0
Non-Wage	59,633	0
GoU Dev	5,705	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 846 Kalangala District

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	357,495	0
Total for Budget Output	357,495	0
Wage	0	0
Non-Wage	266,889	0
GoU Dev	90,607	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Lower Local Governments , departments, and sections monitored, mentored and supervised	Lower Local Governments , departments, and sections monitored, mentored and supervised	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
227001 Travel inland	16,000	15,988
Total for Budget Output	16,000	15,988
Wage	0	0
Non-Wage	16,000	15,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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	215,431	0
Total for Budget Output	215,431	0
Wage	0	0
Non-Wage	64,232	0

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	151,200 0
	Ext Finance	0 0
	Total for Department	1,802,747 2,545,946
	Wage	427,419 427,594
	Non-Wage	1,115,817 1,892,629
	GoU Dev	259,511 225,723
	Ext Finance	0 0

VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Finance office maintained for 3 months

Finance office maintained for 03 months

No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
227001 Travel inland	4,000	4,000
228001 Maintenance-Buildings and Structures	2,000	2,000
312229 Other ICT Equipment - Acquisition	10,777	10,776
Total for Budget Output	20,777	20,776
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	10,777	10,776
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Procurement of Revenue materials

No variations

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	626
Total for Budget Output	0	626
Wage	0	0
Non-Wage	0	626
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Salaries paid to staff 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	252,494	249,558
221002 Workshops, Meetings and Seminars	8,001	4,605
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	20,000	18,600
227001 Travel inland	46,382	45,922
227004 Fuel, Lubricants and Oils	14,285	2,000
Total for Budget Output	342,162	320,935
Wage	252,494	249,558
Non-Wage	89,668	71,377
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Local revenue mobilised, monitored and accounted for in 3 months Local revenue mobilised, monitored and accounted for in 12 months for No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,500
221009 Welfare and Entertainment	3,391	1,391
221011 Printing, Stationery, Photocopying and Binding	3,947	3,947
227001 Travel inland	8,053	3,109
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	38,391	20,947
Wage	0	0
Non-Wage	38,391	20,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Trainings in IRAS done and book keeping	Trainings in IRAS done and book keeping	No variations
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial reports duly prepared and submitted

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.	8,000	7,740
221014 Bank Charges and other Bank related costs	5,000	1,534
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228004 Maintenance-Other Fixed Assets	2,291	0
Total for Budget Output	26,291	19,274
Wage	0	0
Non-Wage	26,291	19,274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,621	382,558
Wage	252,494	249,558
Non-Wage	164,350	122,224
GoU Dev	10,777	10,776
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

01 DSC meetings held for selection and recruitment of staf

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	227,271	215,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,499
221001 Advertising and Public Relations	4,000	2,000
221010 Special Meals and Drinks	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996
227001 Travel inland	13,700	13,699
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
Total for Budget Output	260,271	240,985
Wage	227,271	215,991
Non-Wage	33,000	24,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee sittings and 1 advert published

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)	6,074	6,070
221001 Advertising and Public Relations	4,619	0
221006 Commissions and related charges	2,000	0

VOTE: 846 Kalangala District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,995	4,993
227001 Travel inland	9,234	9,000
227004 Fuel, Lubricants and Oils	1,744	1,693
228001 Maintenance-Buildings and Structures	500	200
Total for Budget Output	34,166	26,956
Wage	0	0
Non-Wage	34,166	26,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Annual ex-gratia and honoraria paid and Annual ex-gratia and honoraria paid and 01 council meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,689	37,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
211107 Boards, Committees and Council Allowances	31,720	31,701
221009 Welfare and Entertainment	6,000	5,973
221010 Special Meals and Drinks	7,800	7,800
227001 Travel inland	51,201	51,093
227004 Fuel, Lubricants and Oils	19,020	18,769
228002 Maintenance-Transport Equipment	9,800	0
Total for Budget Output	176,230	164,926
Wage	0	0
Non-Wage	176,230	164,926
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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.	0	56,130
221011 Printing, Stationery, Photocopying and Binding	2,400	2,255
227001 Travel inland	13,860	13,860
Total for Budget Output	16,260	72,245
Wage	0	0
Non-Wage	16,260	72,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 PAC meeting held and 1 DEC fuel for oversight procured

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)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	12,631	12,631
Total for Budget Output	17,231	17,230
Wage	0	0
Non-Wage	17,231	17,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	504,158	522,342
Wage	227,271	215,991
Non-Wage	276,887	306,351

VOTE: 846 Kalangala District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Trainings on demonstration farms conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,840
221002 Workshops, Meetings and Seminars	0	15,764
224003 Agricultural Supplies and Services	0	4,820
225204 Monitoring and Supervision of capital work	0	1,999
227001 Travel inland	206,000	18,430
312139 Other Structures - Acquisition	0	41,926
Total for Budget Output	206,000	84,779
Wage	0	0
Non-Wage	206,000	4,430
GoU Dev	0	80,349
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Fish quality assurance, supervision and coordination of fisheries sector related activities for 3 months

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	17,010
224003 Agricultural Supplies and Services	0	208,023
227004 Fuel, Lubricants and Oils	0	7,354
228002 Maintenance-Transport Equipment	0	9,400
Total for Budget Output	0	241,787
Wage	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 241,787
	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

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	1,408,033
Total for Budget Output	1,486,430	1,408,033
Wage	1,486,430	1,408,033
Non-Wage	0	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: 010015 Extension services**

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	0	8,979
312139 Other Structures - Acquisition	0	56,962
Total for Budget Output	0	65,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	65,941
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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	12,400
312139 Other Structures - Acquisition	0	19,999
Total for Budget Output	0	32,399
Wage	0	0
Non-Wage	0	0
GoU Dev	0	32,399
Ext Finance	0	0

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
224003 Agricultural Supplies and Services	0	17,000
Total for Budget Output	0	17,000
Wage	0	0
Non-Wage	0	17,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,692,430	1,849,939
Wage	1,486,430	1,408,033
Non-Wage	206,000	263,217
GoU Dev	0	178,689
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25%	86% Viral load suppression	Lack of follow up of Clients due to Viral load
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750	16007 People were screened and tested for HIV	Adequate screening for each entry point
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

8550

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

25%

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

3800 children under 5 years dewormed

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.	40,000	1,553
221011 Printing, Stationery, Photocopying and Binding	80,000	4,600
222001 Information and Communication Technology Services.	60,000	953
227001 Travel inland	566,808	194,856
227004 Fuel, Lubricants and Oils	200,000	167,267
228002 Maintenance-Transport Equipment	40,000	6,248
Total for Budget Output	986,808	375,477
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	375,477

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

808 children receive DPT3	2357 have been vaccinated	Late reporting
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VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
20	65 Drug shops and Pharmacies Have been supervised	Inadequate funding to cover those in Islands
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Attain a 100% HMIS 105 HMIS 106 reporting rates	100% HMIS reporting	Late submission of reports
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
657	1455 Mothers attended the 4th Visit at Health facilities	Distance to access Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,296,767	4,855,560
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
225204 Monitoring and Supervision of capital work	42,010	42,007
227001 Travel inland	21,339	21,307
227004 Fuel, Lubricants and Oils	10,000	9,996
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	17,568	8,000
263303 District Discretionary Development Equalization Grant	50,000	49,932
263308 Sector Conditional Grant (Non-Wage)	296,434	296,431
263310 Sector Development Grant	275,500	275,500
Total for Budget Output	6,044,619	5,583,733
Wage	5,296,767	4,855,560
Non-Wage	365,341	345,734
GoU Dev	382,510	382,439
Ext Finance	0	0
Total for Department	8,035,626	6,138,944
Wage	5,296,767	4,855,560
Non-Wage	365,341	345,734
GoU Dev	382,510	382,439
Ext Finance	1,991,007	555,211

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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

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

4 LATRINES CONSTRUCTED AT BUMANGI, KIBANGA, BUNYAMA AND KIBAALE P/CH SCHOOLS 04 LATRINES CONSTRUCTED AT BUMANGI, KIBANGA, BUNYAMA AND KIBAALE P/CH SCHOOLS no variations

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

2 CLASSROOMS RENOVATED AT BUBEKE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	155,010	154,974
Total for Budget Output	155,010	154,974
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	154,974
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES ALL UPE TEACHERS PAID MONTHLY SALARIES No variations

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	2,054,312	1,547,483
Total for Budget Output	2,054,312	1,547,483
Wage	2,054,312	1,547,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 846 Kalangala District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,719	137,356
Total for Budget Output	137,719	137,356
Wage	0	0
Non-Wage	137,719	137,356
GoU Dev	0	0
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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**CONSTRUCTION OF A SEED SECONDARY SCHOOL
CARRIED OUT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	400,000	399,988
Total for Budget Output	400,000	399,988
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	399,988
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	160,708	160,708
263402 Transfer to Other Government Units	0	10,157
Total for Budget Output	160,708	170,865

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	160,708
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

ALL SECONDARY SCHOOL TEACHERS PAID SALARIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,423,589	1,646,433	
Total for Budget Output	1,423,589	1,646,433	
	Wage	1,646,433	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****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)	180,069	180,069	
263402 Transfer to Other Government Units	0	100,419	
Total for Budget Output	180,069	280,487	
	Wage	0	
	Non-Wage	280,487	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Labour and employment services

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services**PIAP Output: 1205010405 Increased TVET enrolment ('000s)**

TEACHING AND NON -TEACHING STAFF SALARIES PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	497,069	388,915
Total for Budget Output	497,069	388,915
Wage	497,069	388,915
Non-Wage	0	0
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: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Regualry school inspection carried out

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

SALARIES OF INSPECTORS PAID

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	19,050
227001 Travel inland	14,763	14,763
Total for Budget Output	33,914	33,813
Wage	19,151	19,050
Non-Wage	14,763	14,763
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

MDD DEVELOPMENT ACTIVITIES CARRIED OUT

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

OFFICE LAPTOP PROCURED

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	7,000
228001 Maintenance-Buildings and Structures	24,335	24,335
Total for Budget Output	31,335	31,335
Wage	0	0
Non-Wage	31,335	31,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
 PLE conducted annually

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

Office stationery and cleaning items procured and scouts facilitated

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

SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

schools monitored and supported by DEO and SEO

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

Salary for DEO, SEO and Office attendant paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	34,629
227001 Travel inland	15,000	15,000
228002 Maintenance-Transport Equipment	9,000	12,894
Total for Budget Output	61,340	62,522
Wage	37,340	34,629
Non-Wage	15,000	18,894
GoU Dev	9,000	9,000
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	18,000	18,000
221009 Welfare and Entertainment	3,000	3,000

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	21,000 21,000
	Wage	0 0
	Non-Wage	21,000 21,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**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
225204 Monitoring and Supervision of capital work	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	60,000
Ext Finance	0	0
Total for Department	5,241,064	4,960,172
Wage	4,031,461	3,636,509
Non-Wage	585,594	699,700
GoU Dev	624,010	623,963
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,000	21,999
Total for Budget Output	22,000	21,999
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	21,999
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

45 km of roads maintained (Kaazi malanga, Bumangi-Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero, Kasekulo- Tubi))

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	250,000
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	400,000	400,000
228002 Maintenance-Transport Equipment	90,000	89,965
228004 Maintenance-Other Fixed Assets	200,000	199,980
Total for Budget Output	1,000,000	999,945
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	999,945

VOTE: 846 Kalangala District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Repairs to 01 graders, 02 dump trucks, Repairs to vibro Roller Trucks Repairs to 01 graders, 02 dump trucks, Repairs to vibro Roller Trucks 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,735	31,215
221008 Information and Communication Technology Supplies.	12,601	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	17,720	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	44,735	9,375
227004 Fuel, Lubricants and Oils	111,084	37,140
228002 Maintenance-Transport Equipment	73,709	18,347
228004 Maintenance-Other Fixed Assets	29,400	14,305
263402 Transfer to Other Government Units	151,080	401,080
Total for Budget Output	514,064	514,961
Wage	0	0
Non-Wage	514,064	264,961
GoU Dev	0	250,000
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

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
211101 General Staff Salaries	194,017	132,450
Total for Budget Output	194,017	132,450

VOTE: 846 Kalangala District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	194,017	132,450
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,730,082	1,669,355
	Wage	194,017	132,450
	Non-Wage	514,064	264,961
	GoU Dev	1,022,000	1,271,944
	Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
mobilisation of communities in sanitation and Hygiene	4 Water User Committees mobilised	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		77,400	78,432
225204 Monitoring and Supervision of capital work		0	4,996
227001 Travel inland		109,157	109,156
312139 Other Structures - Acquisition		304,669	324,932
Total for Budget Output		491,226	517,516
	Wage	77,400	78,432
	Non-Wage	48,578	48,578
	GoU Dev	365,248	390,505
	Ext Finance	0	0
Total for Department		491,226	517,516
	Wage	77,400	78,432
	Non-Wage	48,578	48,578
	GoU Dev	365,248	390,505
	Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	395,787	386,852
221002 Workshops, Meetings and Seminars	59,022	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	400
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	79,526	24,953
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	545,735	412,204
Wage	395,787	386,852
Non-Wage	139,939	15,344
GoU Dev	10,009	10,009
Ext Finance	0	0
Total for Department	545,735	412,204
Wage	395,787	386,852
Non-Wage	139,939	15,344
GoU Dev	10,009	10,009
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Elderly and Youth councils sensitised

Elderly and Youth councils sensitised

No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	99,167	47,901
Total for Budget Output	99,167	47,901
Wage	0	0
Non-Wage	99,167	47,901
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,653	112,486
Total for Budget Output	119,653	112,486
Wage	119,653	112,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,820	160,387
Wage	119,653	112,486
Non-Wage	99,167	47,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

staff Salaries paid for 3 months

staff Salaries paid for 12 months

staff Salaries paid for 3 months

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

salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,851	82,311
221001 Advertising and Public Relations	14,000	0
221011 Printing, Stationery, Photocopying and Binding	9,992	0
227001 Travel inland	307,711	210,869
Total for Budget Output	421,554	293,179
Wage	89,851	82,311
Non-Wage	58,700	54,890
GoU Dev	23,003	23,003
Ext Finance	250,000	132,976
Total for Department	421,554	293,179
Wage	89,851	82,311
Non-Wage	58,700	54,890
GoU Dev	23,003	23,003
Ext Finance	250,000	132,976

VOTE: 846 Kalangala District

Quarter 4

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: 18020102 Strategy for NDP III implementation coordination developed.

Salaries paid to Staff for 03 months	Salaries paid to Staff for 12 months	No Variations
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

District Financial controls conducted

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

Audit done for 24 health centres	Audit done for 24 health centres	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	43,276	39,899
227001 Travel inland	25,000	10,000
Total for Budget Output	68,276	49,899
Wage	43,276	39,899
Non-Wage	25,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,276	49,899
Wage	43,276	39,899
Non-Wage	25,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

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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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Sensitisation meetings on , management, post harvest, business skills development, and financial services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	35,525
227001 Travel inland	29,579	14,579
Total for Budget Output	74,559	50,103
Wage	44,980	35,525
Non-Wage	29,579	14,579
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,559	50,103
Wage	44,980	35,525
Non-Wage	29,579	14,579
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	04	04

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	YES	YES

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	65%

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	80%	70%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention interventions	Percentage	80%	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010301 RMNCAH Sharpened Plan funded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties with functional HC IIIs	Percentage	2023	

Budget Output: 320052 Care and Treatment Coordination**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	50%	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	71%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	70%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	2182	

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 : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90%	90%

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	ALL 23 SCHOOLS	ALL 23 SCHOOLS

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	20 TERTIARY INSTRUCTORS PAID	

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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 : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	2024	

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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2 graders, 4 dump trucks, 1 water bowser, 1 wheel loader	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	160km	

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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	120 ha	100

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	150	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number		

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered, inspected	Number	60	

VOTE: 846 Kalangala District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236511 Kyamuswa Subcounty					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Rakai Health Sciences Programme (RHSP)		60,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Rakai Health Sciences Programme (RHSP)		0	0
Budget Output: 320022 Immunisation Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Global Alliance for Vaccines and Immization (GAVI)		100,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Consultation		External Financing Global Fund for HIV, TB & Malaria		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA HC PHC (HC IV)	Bukasa	Programme Conditional Grant - Non Wage Recurrent		55,926	0
BUKASA HC PHC (HC IV)	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,008	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
Department: 060 Education					
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					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyamuswa	Programme Conditional Grant - Development		49,572	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		4,546	0
BUWAZI P.S.	Buwazi	Programme Conditional Grant - Non Wage Recurrent		3,011	0
KAGANDA LEARNING CENTRE	Kaganda	Programme Conditional Grant - Non Wage Recurrent		9,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA S.S	Bukasa SSS	Programme Conditional Grant - Non Wage Recurrent		22,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuswa Sub County	Kyamuswa Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		25,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kyamuswa	District Discretionary Equalisation Development Grant		44,013	0
LCIII: 236512 Bujumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236512 Bujumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYAMA P.S	bunyama	Programme Conditional Grant - Non Wage Recurrent		3,680	0
LWABASWA P.S	Iwabaswa	Programme Conditional Grant - Non Wage Recurrent		3,647	0
ST. VICTOR MULABANA P.S.	Mulabana	Programme Conditional Grant - Non Wage Recurrent		7,633	0
BWENDERO P.S.	Bwendero	Programme Conditional Grant - Non Wage Recurrent		7,446	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	mulabana	Programme Conditional Grant - Development		400,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Bwendero	Programme Conditional Grant - Development		10,428	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(Labourers, Operators,Drivers, Masons,etc)	Roads	Programme Conditional Grant - Development		250,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bujjumba Sub County	Bujumba SC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,103	0
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kisujju	Programme Conditional Grant - Non Wage Recurrent		45,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisujju	Programme Conditional Grant - Development		109,261	0
LCIII: 236513 Mugoye Subcounty					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		200,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGULUBE P.S.	Kagulube	Programme Conditional Grant - Non Wage Recurrent		9,584	0
BUMANGI P.S.	Bumangi	Programme Conditional Grant - Non Wage Recurrent		6,776	0
BUSANGA P.S.	busanga	Programme Conditional Grant - Non Wage Recurrent		5,173	0
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: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance (Inc Casuals, Allowances to plant operators, drivers, skilled and unskilled labour)	Mugoye Sub County District Roads	Programme Conditional Grant - Development		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugoye Sub COUNTY	Mugoye SUB county Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,254	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Lusozi	Programme Conditional Grant - Non Wage Recurrent		44,444	0
LCIII: 236514 Mazinga Subcounty					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,008,398	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	mazinga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUIJABWA ISLANDS HC PHC	Lujjabwa	Programme Conditional Grant - Non Wage Recurrent		5,593	0
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		11,185	0
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		3,469	0
Department: 060 Education					
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					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Butulume	Programme Conditional Grant - Development		105,438	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA P.S	Mazinga	Programme Conditional Grant - Non Wage Recurrent		3,472	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mazinga Sub County	Mazinga Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,274	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	lujaabwa	Programme Conditional Grant - Non Wage Recurrent		92,291	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	mazinga	District Discretionary Equalisation Development Grant		48,000	0
Travel Inland - Transport Expenses	kyamuswa	District Discretionary Equalisation Development Grant		114,840	0
LCIII: 236515 Bubeke Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Rakai Health Sciences Programme (RHSP)		566,808	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Bubeke Upgrade	Bubeke	Other Transfers from Central Government MOH Infrastructure Improvement		29,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of jaana project		Other Transfers from Central Government MOH Infrastructure Improvement		25,021	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		11,185	0
JAANA HC PHC	Jaana	Programme Conditional Grant - Non Wage Recurrent		5,593	0
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		6,360	0
Item: 263310 Sector Development Grant					
Construction of a staff house at Bubeke HC III		Programme Conditional Grant - Development		275,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBEKE P.S.	bubeke	Programme Conditional Grant - Non Wage Recurrent		5,331	0
Jaana C/U P.S	jaana	Programme Conditional Grant - Non Wage Recurrent		4,565	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Mulababna and Kachanga	Programme Conditional Grant - Development		49,572	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubeke Sub County	Bubeke Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	0
LCIII: 236516 Bufumira Subcounty					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Bufumira	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation to process Land Title for Kachanga HC II	Kachanga	Other Transfers from Central Government MOH Infrastructure Improvement		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHANGA ISLANDS HC PHC	Kachanga	Programme Conditional Grant - Non Wage Recurrent		5,593	0
BUFUMIRA HC PHC	Bufumira	Programme Conditional Grant - Non Wage Recurrent		11,185	0
BUFUMIRA HC PHC	Bufumira	Programme Conditional Grant - Non Wage Recurrent		5,872	0
LULAMBA HC PHC	Misonzi	Programme Conditional Grant - Non Wage Recurrent		11,185	0
LULAMBA HC PHC	Misonzi	Programme Conditional Grant - Non Wage Recurrent		5,714	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA P.S	bufumira	Programme Conditional Grant - Non Wage Recurrent		4,424	0
KAKYANGA P/S	kakyanga	Programme Conditional Grant - Non Wage Recurrent		7,659	0
KITOBO ISLAND INFANT & P.S	kitobo	Programme Conditional Grant - Non Wage Recurrent		3,978	0
LULAMBA P.S.	lulamba	Programme Conditional Grant - Non Wage Recurrent		5,283	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufumira Sub County	Bufumira Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,772	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		110,004	0
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		10,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263303 District Discretionary Development Equalization Grant					
Complete the fencing of Kalangala HC IV Land	Kalangala HC IV	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		18,000	0
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: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalangala District Headquartres	District Discretionary Equalisation Development Grant		22,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalangala District Headquarters	Programme Conditional Grant - Development		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalangala District Headquarters	Programme Conditional Grant - Development		400,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kalangala District Headquarters	Programme Conditional Grant - Development		90,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
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: 260010 Road Rehabilitation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Kalangala District Headquarters	Programme Conditional Grant - Development		200,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance including Casuals labourers, workers, Operators, Drivers,		Other Transfers from Central Government Uganda Road Fund (URF)		44,735	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring &Supervision of Works by Technical and Politicals		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263402 Transfer to Other Government Units					
Kalangala Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		87,567	0
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lutoboka	Programme Conditional Grant - Development		60,404	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Media Services	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400	0
Office Supplies - Assorted Stationery	town concil	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,592	0
Printing - Publications	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		7,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	town council	District Discretionary Equalisation Development Grant		139,200	0
Travel Inland - Meals	town council	District Discretionary Equalisation Development Grant		113,840	0
Travel Inland - Facilitation	town council	District Discretionary Equalisation Development Grant		437,200	0
Travel Inland - Conferences, Seminars and Workshops	Town council	District Discretionary Equalisation Development Grant		11,200	0
Travel Inland - Vehicle Servicing	kalangala	District Discretionary Equalisation Development Grant		78,800	0
Travel Inland - Expenses	kalangala	District Discretionary Equalisation Development Grant		8,952	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGALA HC PHC	kalangala	Programme Conditional Grant - Non Wage Recurrent		25,637	0
KALANGALA HC PHC	Kalangala HC	Programme Conditional Grant - Non Wage Recurrent		55,926	0
KASEKULO	Kasekulo	Programme Conditional Grant - Non Wage Recurrent		5,593	0
Ssesse Island African Aids Project	Bugoma	Programme Conditional Grant - Non Wage Recurrent		5,111	0
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		11,185	0
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		6,837	0
MULABANA HC PHC	Mulabana	Programme Conditional Grant - Non Wage Recurrent		5,593	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		11,185	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		6,651	0
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		10,222	0
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWA PARENTS P.S.	buswa	Programme Conditional Grant - Non Wage Recurrent		3,252	0
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		4,346	0
KIBANGA P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		14,884	0
KASEKULO P.S.	Kasekulo	Programme Conditional Grant - Non Wage Recurrent		7,513	0
KIBAALE P.S.	Kibaale	Programme Conditional Grant - Non Wage Recurrent		5,491	0
ST. KIZITO BBETA P.7 SCHOOL	bbetta	Programme Conditional Grant - Non Wage Recurrent		6,958	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nekemeya Memorial S.S	Kachanga	Programme Conditional Grant - Non Wage Recurrent		40,000	0
BISHOP DUNSTAN S.S.S	Kalagala T.C	Programme Conditional Grant - Non Wage Recurrent		28,968	0
SSERWANGA LWANGA MEM S.S.S	Bumangi	Programme Conditional Grant - Non Wage Recurrent		68,780	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1790 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSESE FARM SCHOOL	kalangala	Programme Conditional Grant - Non Wage Recurrent		180,069	0