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

Ssebandeke Richard
(Accounting Officer)

Signed on Date: 22-09-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,733	1,211,733	1,030,393	85%
Discretionary Government Transfers	3,557,770	3,557,770	3,557,770	100%
Conditional Government Transfers	14,042,416	14,954,684	14,954,684	106%
Other Government Transfers	403,965	403,965	315,319	78%
External Financing	1,397,000	1,397,000	540,532	39%
Total Revenues shares	20,612,884	21,525,152	20,398,698	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	494,515	601,870	599,823	121%
Tourism Development	20,477	20,477	13,865	68%
Natural Resources, Environment, Climate Change, Land And Water Management	815,063	820,070	788,409	97%
Private Sector Development	30,475	24,767	21,684	71%
Integrated Transport Infrastructure And Services	1,537,871	1,360,965	1,228,986	80%
Human Capital Development	14,725,250	15,424,220	14,152,068	96%
Public Sector Transformation	1,215,858	1,215,858	1,190,796	98%
Community Mobilization And Mindset Change	10,000	10,000	6,345	63%
Governance And Security	731,262	1,099,413	923,145	126%
Development Plan Implementation	1,032,111	947,513	647,507	63%
Grand Total	20,612,884	21,525,152	19,572,628	95%
Wage	12,307,062	12,631,970	12,035,770	98%
Non-Wage Recurrent	5,222,155	5,222,155	5,020,273	96%
Domestic Devt	1,686,667	2,274,027	2,028,542	120%
External Financing	1,397,000	1,397,000	488,042	35%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The District received Total cumulative revenue of 20,398,698 at 99% performance for the quarter. The Local revenue cumulative performance was 1,030,393,000 and performance was 85% due to low performance in Market dues, Rent, property rated and land fees. The Discretionary Government transfers 3,557,770,000 at a performance of 100% Maximum performance for the quarter. Conditional Government cumulative Transfers were at 14,954,684,000 at an overperformance of 104 %, The cumulative receipts for Other Government Transfers were 315,319,000 at 78% under performance due to non performance in sources like GROW, UNEB, UWEP and Youth Livelihood. The external funding was at 540,532,000 at performance of 39% under performance which was due to low or non performance of AIDS health Care Foundations (AHF) = 0%, European Union = 0% GIZ was at 8%.

The District Expenditure was as follows:-

Agro industrialisation= 599,823,000 at 121%

Tourism Development was at 13,865,000 cumulative at 68% underperformance

Natural resources had 788,409,000 at 97% cumulative, Private sector development was at 21,684,000 at 71% cumulative, Intergrated Transport infrastructure was 1,228,956,000 at 80%, Human capital development was 14,154,068,000 at 96% cumulative, Public sector Transformation was 1,190,980,000 at 96%, community Mobilisation and mind set change was 6,345,000 at 98%, Governance and Security was 923,145,000 at 126% and Development Plann Implementation was 647,507,000 at 63% performance cumulative,

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,211,733	1,211,733	1,030,393	85%
Animal and Crop Husbandry related Levies	351,970	351,970	229,000	65%
Business licenses	63,473	63,473	28,933	46%
Inspection Fees	87,500	87,500	39,000	45%
Land Fees	40,000	40,000	19,190	48%
Local Hotel Tax	13,500	13,500	18,000	133%
Local Services Tax-Payable By Individuals	80,000	80,000	37,000	46%
Market /Gate Charges	7,990	7,990	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	31,000	44%
Other fees e.g. street parking fees	0	0	33,660	
Other taxes on specific services	0	0	278,000	
Property related Duties/Fees	40,000	40,000	18,610	47%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	450,000	450,000	298,000	66%
Discretionary Government Transfers	3,557,770	3,557,770	3,557,770	100%
District Discretionary Equalisation Development Grant	196,621	196,621	196,621	100%
District Unconditional Grant Non-Wage	490,041	490,041	490,041	100%
District Unconditional Grant Wage	2,844,545	2,844,545	2,844,545	100%
Urban Discretionary Equalisation Development Grant	4,948	4,948	4,948	100%
Urban Unconditional Non-Wage	21,615	21,615	21,615	100%
Conditional Government Transfers	14,042,416	14,954,684	14,954,684	106%
Programme Conditional Grant - Non Wage Recurrent	3,671,498	3,671,498	3,671,498	100%
Programme Conditional Grant - Development	893,586	1,475,940	1,480,946	166%
Programme Conditional Grant - Wage Recurrent	9,462,518	9,787,425	9,787,425	103%
Transitional Conditional Grant - Development	14,815	19,821	14,815	100%
Other Government Transfers	403,965	403,965	315,319	78%
European Union Support to DDEG (MoLG)	0	0	80,691	
GROW Project	16,000	16,000	0	0%
Support to PLE (UNEB)	6,000	6,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	364,965	364,965	234,628	64%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	0	0%
Youth Livelihood Programme (YLP)	9,000	9,000	0	0%
External Financing	1,397,000	1,397,000	540,532	39%
Aids Health Care Foundation (AHF)	20,000	20,000	6,400	32%
European Union (EU)	0	0	10,000	
Gesellschaft für Internationale Zusammenarbeit (GIZ)	250,000	250,000	63,737	25%
Global Alliance for Vaccines and Immunization (GAVI)	290,000	290,000	39,324	14%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Rakai Health Sciences Programme (RHSP)	487,000	487,000	421,071	86%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
Total Revenues Shares	20,612,884	21,525,152	20,398,698	99%

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

The total revenue collection for the quarter was 201,000,000 against the planned 302,933,250 at 66.4% underperformance. This was attributed to no realisation of revenue from sources like orates, street parking and market dues

Cumulative Performance for Central Government Transfers

The total conditional grants received by the District was 3,425,458,106 against the The approved budget for conditional transfers in the Q3 quarter which was 3,510,604,083. There was decrease of the total releases of UGX 85,146,000 at a percentage fall of 2.4% , This was due non remittance of development funds in the fourth quarter for production conditional grant - development from 47,373,143 to 159,186,427, and increase in releases for Health wage from 1,000,278,707 to 1,162,732,500. , and increase in development grants for education department from 97,137,625 to 129,510,167

A for the discretionary grants, the total cumulative release for the quarter was 839,050,331 against 889,442,444 at an under performance of 94%. This was due to non remittance of Development funds in the fourth quarter from the centre

Cumulative Performance for Other Government Transfers

The cumulative receipts for the quarter was UGX 11,000,000 ,against the planned release of UGX 100,991,250 and thus Other government Transfers performed at 10% under performance. This was due to non performance in revenue sources like UWEP, UNEB, GROW and YLP.

Cumulative Performance for External Financing

The District expected /planned receipts for the quarter were UGX 349,250,000 However the district received only UGX 85,048,000 at an underperformance of 24%, This was due to non performance from sources like , ,AHF, UNICEF and GAVI

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,620,252	0	2,438,158	93%	658,820
Sub-Total	2,620,252	0	2,438,158	93%	658,820
Department: Finance					
10 Financial Management and Accountability (LG)	389,887	0	366,962	94%	81,350
Sub-Total	389,887	0	366,962	94%	81,350
Department: Statutory bodies					
10 Legislation and Oversight	680,320	0	597,349	88%	203,747
Sub-Total	680,320	0	597,349	88%	203,747
Department: Production and Marketing					
10 Agricultural Extension	1,748,643	0	1,742,060	100%	490,600
20 Agricultural Production	206,502	0	218,865	106%	150,101
30 Agricultural Value Chain Services	20,400	0	93,758	460%	78,458
Sub-Total	1,975,545	0	2,054,683	104%	719,159
Department: Health					
10 Primary HealthCare	6,401,603	0	5,672,161	89%	1,360,197
Sub-Total	6,401,603	0	5,672,161	89%	1,360,197
Department: Education					
10 Pre-Primary and Primary Education	2,358,817	0	2,307,051	98%	930,066
20 Secondary Education	2,054,730	0	2,606,350	127%	1,024,563
30 Skills Development	462,727	0	462,727	100%	131,900
40 Education&Sports Management and Inspection	300,312	0	288,813	96%	132,518
50 Special Needs Education	3,000	0	3,000	100%	2,000
Sub-Total	5,179,585	0	5,667,941	109%	2,221,048
Department: Roads and Engineering					
10 Community Access Roads	1,585,345	0	1,339,098	84%	406,823
Sub-Total	1,585,345	0	1,339,098	84%	406,823
Department: Water					
10 Rural Water Supply and Sanitation	496,834	0	457,366	92%	130,802
Sub-Total	496,834	0	457,366	92%	130,802

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	467,083	0	437,451	94%	87,000
Sub-Total	467,083	0	437,451	94%	87,000
Department: Community Based Services					
10 Community Mobilisation	139,493	0	134,165	96%	38,970
20 Empowerment and Mindset Change	62,167	0	42,519	68%	13,327
Sub-Total	201,660	0	176,684	88%	52,298
Department: Planning					
10 Planning and Statistics	427,062	0	239,665	56%	72,543
Sub-Total	427,062	0	239,665	56%	72,543
Department: Internal Audit					
10 Compliance	78,595	0	53,374	68%	13,235
Sub-Total	78,595	0	53,374	68%	13,235
Department: Trade, Industry and Local Development					
10 Commercial Services	93,929	0	59,622	63%	13,706
20 Value Chain Services	15,182	0	12,115	80%	1,560
Sub-Total	109,111	0	71,737	66%	15,266
Grand Total	20,612,884	0	19,572,628	95%	6,022,289

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,395,254	2,395,254	2,314,706	97%	958,758
District Unconditional Grant Non-Wage	89,567	89,566	121,660	136%	11,207
District Unconditional Grant Wage	463,378	463,378	457,999	99%	457,999
Locally Raised Revenues	138,000	138,000	189,310	137%	38,037
Multi-Sectoral Transfers to LLGs_NonWage	494,452	494,452	335,878	68%	149,050
Programme Conditional Grant - Non Wage Recurrent	1,209,858	1,209,858	1,209,858	100%	302,465
Development Revenues	196,998	224,998	190,271	97%	70,709
District Discretionary Equalisation Development Grant	0	28,000	10,128	0%	0
Multi-Sectoral Transfers to LLGs_Gou	196,998	196,998	180,143	91%	70,709
Total Revenues Shares	2,592,252	2,620,252	2,504,977	97%	1,029,467

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	463,378	463,378	457,999	99%	110,465
Non Wage	1,931,876	1,931,876	1,856,708	96%	500,760
Development Expenditure					
Domestic Development	224,998	224,998	123,451	55%	47,595
External Financing	0	0	0	0%	0
Total Expenditure	2,620,252	2,620,252	2,438,158	93%	658,820

C: Unspent Balances

Recurrent Balances	958,758	1210038.55875	0		
Wage		457,999	0	388,797,380,748	,722,200%
Non Wage		500,759	0	-97,872,111%	
Development Balances			66,819		
Domestic Development			66,819	71,080%	
External Financing			0	0%	
Total Unspent			66,819	-242,786,290%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized Total recurrent cumulative revenues of 958,758,000 at 97% underperformance for the quarter. The cumulative Development grants were 70,709,000 at 97% underperformance. The Total Revenue shares of the department was 1,029,647,000 at 97% underperformance. The total Expenditure for the quarter was 658,820,000 at 93% underperformance.

Reasons for unspent balances on the bank account

There was unspent balance of 66,819,000 and this was Local revenue for lower local governments collected towards the end of quarter. this money is to be transferred in the first quarter 2025/2026

Highlights of physical performance by end of the quarter

purchase of newspapers for CAOs office

purchase of stationery,

monitoring of implemented projects in Bufumira and Bubeke sub counties

welfare for administration department

CAO TO TRAVEL TO MINISTRY OF FINANCE PLANNING AND ECONOMIC DEVELOPMENT

vehicle servicing in Masaka

Being facilitation for CAOs driver while on official duties

facilitation for CAO to go to ministry of finance and public service

Being facilitation to responses to cases brought to VS Kalangala district local government by Shubanah and Andikas contractors

Being facilitation for fuel for CAOs car for town running

attend a two weeks training at Kyankwanzi organised by ministry of local government

payment of pension, wage and gratuity

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	389,887	389,887	366,962	94%	85,149
District Unconditional Grant Non-Wage	56,000	56,000	54,475	97%	25,475
District Unconditional Grant Wage	213,887	213,887	200,968	94%	58,808
Locally Raised Revenues	120,000	120,000	111,519	93%	866
Development Revenues	0	0	0	0%	0
Total Revenues Shares	389,887	389,887	366,962	94%	85,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,887	213,887	200,968	94%	55,928
Non Wage	176,000	176,000	165,994	94%	25,422
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	389,887	389,887	366,962	94%	81,350
C: Unspent Balances					
Recurrent Balances	85,149	178821.457	0		
Wage		58,808	0	-5,059,125%	
Non Wage		26,341	0	-6,915,879%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-36,611,097%	

Summary of Department Revenues and Expenditure by Source

The department realized Total recurrent revenues of 85,149,000 at 94% at an underperformance for the quarter. It received Total Developments of 0% underperformance. The Total Revenue shares of the department was 85,149,000 at 94% under performance. The total expenditure was 85,149,000 at 94% underperformance.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Salaries paid paid to staff for 03 months
Revenue mobilisation and sensitisation meetings held
Revenue mobilisation and sensitisation meetings held, CFO to Accountant General on official duties
Well maintained finance office
Final accounts, audit responses and production of budget done
Revenue mobilisation doen for 03 months
Being funds as a refund for expenses incurred while delivering documents to MOFP
Being facilitation used to deliver reports to ministry and URA
Being payment for printer servicing in CFO office
Servicing of Generator for IFMS system done

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,068	631,068	548,099	87%	191,242
District Unconditional Grant Non-Wage	181,024	181,025	146,224	81%	84,803
District Unconditional Grant Wage	228,311	228,311	219,218	96%	86,830
Locally Raised Revenues	221,733	221,733	182,657	82%	19,609
Development Revenues	32,000	49,252	49,250	154%	14,971
District Discretionary Equalisation Development Grant	32,000	49,252	34,279	107%	0
Other Transfers from Central Government	0	0	14,971	0%	14,971
Total Revenues Shares	663,068	680,320	597,349	90%	206,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,311	228,311	219,218	96%	84,253
Non Wage	402,758	402,758	328,881	82%	104,523
Development Expenditure					
Domestic Development	49,252	49,252	49,250	100%	14,971
External Financing	0	0	0	0%	0
Total Expenditure	680,320	680,320	597,349	88%	203,747
C: Unspent Balances					
Recurrent Balances	191,242	360269.13425	0		
Wage		86,830	0	-5,450,105%	
Non Wage		104,412	0	-21,789,396%	
Development Balances			0		
Domestic Development			0	15,129%	
External Financing			0	0%	
Total Unspent			0	-59,528,665%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 191,242,000 at 87% at an underperformance for the quarter. It received Total Developments of 49,250,000 at 100% maximum performance. The Total Revenue shares of the department was 206,213,000 at 90% under performance.

The total expenditure was 597,349,000 at 85% underperformance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was No unspent balances

Highlights of physical performance by end of the quarter

Salaries paid paid to staff for 03 months
2 Council sittings conduct, 2 standing committees conducted and salaries paid
04 District Service Commission meetings held
01 job advert made
4 contract committee meetings held
office cleaning and departmental meetings held
01 advert run for prequalification
monitoring of projects by council done
Procurement of 01 Laptop
Monitoring of government projects done,

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,746,053	1,746,053	1,745,840	100%	438,272
Locally Raised Revenues	12,000	12,000	11,787	98%	4,759
Programme Conditional Grant - Non Wage Recurrent	247,623	247,623	247,623	100%	61,906
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,486,430	100%	371,608
Development Revenues	229,493	336,847	335,319	146%	28,472
Locally Raised Revenues	40,000	40,000	38,472	96%	28,472
Programme Conditional Grant - Development	189,493	296,847	296,847	157%	0
Total Revenues Shares	1,975,545	2,082,900	2,081,159	105%	466,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	1,459,955	98%	374,242
Non Wage	259,623	259,623	259,410	100%	66,665
Development Expenditure					
Domestic Development	229,493	336,847	335,319	146%	278,252
External Financing	0	0	0	0%	0
Total Expenditure	1,975,545	2,082,900	2,054,683	104%	719,159
C: Unspent Balances					
Recurrent Balances	438,272	877,420,4225	26,475		
Wage		371,608	26,475	-37,424,209%	
Non Wage		66,665	0	452,073,931,284,114,200%	
Development Balances			0		
Domestic Development			0	-33,534,062%	
External Financing			0	0%	
Total Unspent			26,475	-205,001,605%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 438,272,000 at 100% maximum performance for the quarter. It received Total Developments of 28,472,000 at 148% maximum performance. The Total Revenue shares of the department was 2,081,159,000 at 105% over performance.

The total expenditure was 719,159,000 at 104% underperformance.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was wage balances of 26,475,000. This was because the wage was for staff who absconded from duty during the year.

Highlights of physical performance by end of the quarter

carryout Agricultural extension services in Bufumira Sub-conty for Q4

promote tsetse fly survey activities in Bufumira and Bujumba sub county

carryout technical support supervision and promotion of agricultural mechanisation in Mugoye,Bujumba,Bufumira and Kyamuswa sub-counties

carryout Agricultural extension services in Bubeke Sub-conty for Q4

monioring, surveys and capacity building trainigs on vermin control in KTC,BUBEKE, and Mugoye sub-county

Being training oof farmers on Herd Health management with Bias on piggery in Bujumba, Mugoye and KTC

Being funds to carryout Agricultural extension services in Bujumba Sub-conty for Q4

Being facilitation for technicel support supervision and monitoring of crop extension management in mugoye, Bujumba and Kalangala Town council

Being facilitation to carryout veterinary laboratory disease survillance activitie in Bujumba sub-county

Being facilitation for Parish Chiefs to carryout PDM activities for the month of April, May and June Fy 2024/2025

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,224,264	5,224,264	5,217,453	100%	1,432,132
District Unconditional Grant Non-Wage	5,000	5,000	8,521	170%	5,000
District Unconditional Grant Wage	808,016	808,016	477,555	59%	244,306
Locally Raised Revenues	38,000	38,000	33,221	87%	8,287
Programme Conditional Grant - Non Wage Recurrent	372,133	372,133	372,133	100%	93,033
Programme Conditional Grant - Wage Recurrent	4,001,115	4,001,115	4,326,022	108%	1,081,506
Development Revenues	1,177,340	1,177,340	454,736	39%	6,400
External Financing	1,147,000	1,147,000	424,396	37%	6,400
Programme Conditional Grant - Development	30,340	30,340	30,340	100%	0
Total Revenues Shares	6,401,603	6,401,603	5,672,188	89%	1,438,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,809,130	4,809,130	4,803,577	100%	1,220,156
Non Wage	415,133	415,133	413,875	100%	106,321
Development Expenditure					
Domestic Development	30,340	30,340	30,340	100%	27,348
External Financing	1,147,000	1,147,000	424369.035	37%	6,373
Total Expenditure	6,401,603	6,401,603	5,672,161	89%	1,360,197

C: Unspent Balances

Recurrent Balances	1,432,132	2632542.86125	0	
Wage		1,325,812	0	260,107,392,837,001,400%
Non Wage		106,320	0	-20,904,079%
Development Balances			27	
Domestic Development			0	-3,493,249%
External Financing			27	-29,305,876%
Total Unspent			27	-565,777,575%

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District**Quarter 4****SECTION B : Summary by Department**

DOR for DPT-MR was -2.3%
 462/841 (55%) were immunized in the quarter
 440 Children received HPV vaccine
 473 children were vaccinated
 100% of all patients received Antimalarial who had a positive malaria test
 Malaria test was on 22% positivity rate
 985/995 (99%) pregnant women received IPT3
 One sanitation week held on 10/4/25
 2 NMS cycle of medicine were delivered in a quarter
 Two health centers IV offer blood transfusion services
 9 Health facilities were assessed with SPARS in the quarter
 7 new staff have been recruited for replacement
 95% of all people living with HIV know their status
 69% people receiving ART and Virally suppressing
 98% of all people diagnosed HIV infection initiated on ART
 7,630 are individuals maintained as active in HIV/AIDS care

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

DOR for DPT-MR was -2.3%
 462/841 (55%) were immunized in the quarter
 440 Children received HPV vaccine
 473 children were vaccinated
 100% of all patients received Antimalarial who had a positive malaria test
 Malaria test was on 22% positivity rate
 985/995 (99%) pregnant women received IPT3
 One sanitation week held on 10/4/25
 2 NMS cycle of medicine were delivered in a quarter
 Two health centers IV offer blood transfusion services
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 69% people receiving ART and Virally suppressing
 98% of all people diagnosed HIV infection initiated on ART
 7,630 are individuals maintained as active in HIV/AIDS care

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	4,791,055	5,115,962	4,804,413	100%	1,337,365
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	5,000
District Unconditional Grant Wage	66,355	66,355	79,716	120%	79,716
Locally Raised Revenues	5,000	5,000	15,997	320%	15,997
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	728,726	728,726	728,726	100%	242,909
Programme Conditional Grant - Wage Recurrent	3,974,973	4,299,881	3,974,973	100%	993,743
Development Revenues	388,531	863,531	863,531	222%	0
Programme Conditional Grant - Development	388,531	863,531	863,531	222%	0
Total Revenues Shares	5,179,585	5,979,493	5,667,943	109%	1,337,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,041,328	4,366,236	4,054,689	100%	1,353,695
Non Wage	749,726	749,726	749,724	100%	350,362
Development Expenditure					
Domestic Development	388,531	863,531	863,528	222%	516,990
External Financing	0	0	0	0%	0
Total Expenditure	5,179,585	5,979,493	5,667,941	109%	2,221,048

C: Unspent Balances

Recurrent Balances	1,337,365	2901821.171	0		
Wage		1,073,460	0	-129,056,746%	
Non Wage		263,906	0	-53,515,505%	
Development Balances			2		
Domestic Development			2	-61,412,288%	
External Financing			0	0%	
Total Unspent			2	-565,456,755%	

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

The department realized Total cumulative recurrent revenues of 4,804,413,000 at 100% maximum performance for the quarter. It received Total Developments of 863,531,000 at 222% over performance. The Total Revenue shares of the department was 5,667,943,000 at 109% over performance. The total expenditure was 5,667,941, 000 at 109% overperformance.

Reasons for unspent balances on the bank account

There was no unspent Balances.

Highlights of physical performance by end of the quarter

1. Salaries of 167 primary teachers paid.
2. 23 UPE School are paid Capitation grants.
3. 4 secondary schools paid Capitation grant
4. 54 desks procured
5. 1 boys dormitory renovated
6. 1 teacher house renovated
7. Chemicals and ICT equipment procured for one Mulabana Seed school
8. 74 teachers paid salaries
9. 14 salaries for instructors paid for 3 months

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	1,220,380	1,220,380	1,109,019	91%	279,175
District Unconditional Grant Wage	220,380	220,380	109,019	49%	29,175
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	364,965	364,965	233,007	64%	20,020
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	364,965	364,965	233,007	64%	20,020
Total Revenues Shares	1,585,345	1,585,345	1,342,026	85%	299,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,380	220,380	106,112	48%	26,556
Non Wage	1,000,000	1,000,000	999,980	100%	261,553
Development Expenditure					
Domestic Development	364,965	364,965	233,007	64%	118,714
External Financing	0	0	0	0%	0
Total Expenditure	1,585,345	1,585,345	1,339,098	84%	406,823
C: Unspent Balances					
Recurrent Balances	279,175	593204.048	2,928		
Wage		29,175	2,907	-5,247,581%	
Non Wage		250,000	20	-50,905,324%	
Development Balances			0		
Domestic Development			0	-20,975,532%	
External Financing			0	0%	
Total Unspent			2,928	-133,610,604%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 1,109,019,000 at 91% maximum performance for the quarter. It received Total Developments of 233,007,000 at 64% under performance. The Total Revenue shares of the department was 1,339,026,000 at 85% underperformance. The total expenditure was 1,339,098,000 at 84% underperformance.

Reasons for unspent balances on the bank account

There was unspent balances of 2,928,000. This is retention monies on projects to be utilized this quarter Q1

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Travel inland(HIV,Environment & CBS
Allowances (Incl. Casuals, Temporary, sitting allowances
Printing, Stationery, Photocopying and Binding
Travel inland
Fuel, Lubricants and Oils
Maintenance – Other Fixed Assets
Transfer to Other Government Units
Other Transport equipment - Acquisition
Light ICT hardware - Acquisition
Maintenance – Transport Equipment
Travel inland(HIV,Environment & CBS

General Staff Salaries
Road unfractured maintained (Mechanized and Labor intensive interventions)Road unfractured maintained (Mechanized and Labor intensive interventions) totaling to 35KM
3 ROAD PLANTS MAINTAINED

Fuel, Lubricants and Oils
Maintenance – Other Fixed Assets
Maintenance – Transport Equipment

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	203,274	203,274	165,930	82%	50,818
District Unconditional Grant Wage	151,172	151,172	113,828	75%	37,793
Programme Conditional Grant - Non Wage Recurrent	52,102	52,102	52,102	100%	13,025
Development Revenues	293,560	298,567	298,567	102%	0
Programme Conditional Grant - Development	278,746	278,746	283,752	102%	0
Transitional Conditional Grant - Development	14,815	19,821	14,815	100%	0
Total Revenues Shares	496,834	501,840	464,496	93%	50,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,172	151,172	106,725	71%	29,175
Non Wage	52,102	52,102	52,100	100%	13,029
Development Expenditure					
Domestic Development	293,560	298,567	298,541	102%	88,598
External Financing	0	0	0	0%	0
Total Expenditure	496,834	501,840	457,366	92%	130,802

C: Unspent Balances

Recurrent Balances	50,818	93022.13575	7,105		
Wage		37,793	7,103	-2,917,500%	
Non Wage		13,025	2	-2,592,394%	
Development Balances			26		
Domestic Development			26	-16,198,856%	
External Financing			0	0%	
Total Unspent			7,130	-45,685,786%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 165,930,000 at 82% underperformance for the quarter. It received Total Developments of 298,567,000 at 102% maximum performance. The Total Revenue shares of the department was 464,496,000 at 93% under performance. The total expenditure was 457,366,000 at 92% underperformance.

Reasons for unspent balances on the bank account

There was unspent balances of 7,130,000. This is retention funds on different water projects and this will be utilized after the retention period.

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Facilitation to carryout environmental screening of water supply projects at Kachanga,Kasekulo tubi
- Facilitation to submit reports to the ministry of water
- Facilitation for monitoting the on-going rehabilitation of kachungwa solar powered piped water in mazinga sub-county
- Facilitation to carryout follow-up on the usage of statistics among WATSAN committees
- Purchase of Stationery
- Payment for Internet Subscription
- Payment for Break tea
- Construction of Dajje gravity flow water system in Bujumba Sub-County
- Purchase of Stationery
- Facilitation to prepare the maintenance plan and servicing WATSAN facilities
- Rehabilitation of solar pipe water system at Kachungwa in Mazinga Sub-county
- Construction of Buyiri Water borne toilet in Bujumba Sub-County
- Connecting water to handwashing tank at Buyiri water borne toilet in Bujumba sub-county

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	397,083	397,083	368,719	93%	95,633
District Unconditional Grant Non-Wage	386,098	5,000	5,792	2%	0
District Unconditional Grant Wage	0	381,098	351,942	0%	92,887
Programme Conditional Grant - Non Wage Recurrent	10,985	10,985	10,985	100%	2,746
Development Revenues	115,252	70,000	71,226	62%	0
District Discretionary Equalisation Development Grant	95,252	50,000	71,226	75%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	512,334	467,083	439,944	86%	95,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	381,098	381,098	351,942	92%	85,100
Non Wage	15,985	15,985	15,931	100%	1,900
Development Expenditure					
Domestic Development	70,000	70,000	69,578	99%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,083	467,083	437,451	94%	87,000
C: Unspent Balances					
Recurrent Balances	95,633	186270.70975	846		
Wage		92,887	0	9,288,747%	
Non Wage		2,746	846	2,745%	
Development Balances			1,648		
Domestic Development			1,648	-39%	
External Financing			0	0%	
Total Unspent			2,494	-43,649,434%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 368,719,000 at 93% underperformance for the quarter. It received Total Developments of 71, 226,000 at 62% underperformance. The Total Revenue shares of the department was 439,944,000 at 86% underperformance. The total expenditure was 437,451,000 at 94% underperformance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

There was wage balances of 2,494,000. The 1,648,000 was development funds to be utilized in Q1 2025/26 and 846,000 was bank changes.

Highlights of physical performance by end of the quarter

01 environment and natural resources monitoring trainings for communities carried out

01 land titles for institutional land acquired, 01 environmental compliance surveys and monitoring done, Structural infrastructure plans reviewed , 03 months Salaries for departmental staff paid and office managed , enforcement on natural resources done

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	191,660	191,660	176,684	92%	54,644
District Unconditional Grant Wage	0	115,493	111,601	0%	30,290
Locally Raised Revenues	7,000	7,000	27,295	390%	15,312
Other Transfers from Central Government	148,493	33,000	1,621	1%	0
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	36,167	100%	9,042
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	201,660	201,660	176,684	88%	54,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,493	115,493	111,601	97%	27,943
Non Wage	76,167	76,167	65,083	85%	24,354
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,660	201,660	176,684	88%	52,298
C: Unspent Balances					
Recurrent Balances	54,644	100212.66775	0		
Wage		30,290	0	3,029,034%	
Non Wage		24,354	0	24,316%	
Development Balances					
Domestic Development			0	-2,499,980,963,912%	
External Financing			0	0%	
Total Unspent			0	-17,613,751%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 176,684,000 at 92% underperformance for the quarter. There was Development. The Total Revenue shares of the department was 176,684,000 at 83% underperformance. The total expenditure was 176,684,000 at 100% Maximum performance.

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was No unspent balances

Highlights of physical performance by end of the quarter

Elderly and disability councils supported to implement annual work plan and 01 quarterly meetings.

Women council supported to implement annual workplan and hold 01 quarterly meetings.

staff salary for `03 months paid.

Mobilisation and monitoring of Women Groups and Individuals beneficiary and Grow project,

Sensitisation of communities on Grow Project by the labor officer,

9 children right sensitization meetings held in all the lower local governments.

01 support supervision visits carried out to all OVC service providers for 4 quarters.

District youth executive Supported to implement the district youth executive activities for 4 quarters

Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights

Maintenance of CBS Block (partly)

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	158,011	158,011	156,940	99%	35,052
District Unconditional Grant Non-Wage	47,700	47,700	45,999	96%	12,640
District Unconditional Grant Wage	82,311	82,311	82,241	100%	22,412
Locally Raised Revenues	28,000	28,000	28,700	102%	0
Development Revenues	269,051	269,051	82,724	31%	39,324
District Discretionary Equalisation Development Grant	19,051	19,051	19,051	100%	0
External Financing	250,000	250,000	63,673	25%	39,324
Total Revenues Shares	427,062	427,062	239,664	56%	74,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	82,241	100%	20,578
Non Wage	75,700	75,700	74,699	99%	12,641
Development Expenditure					
Domestic Development	19,051	19,051	19,051	100%	0
External Financing	250,000	250,000	63673.169	25%	39,325
Total Expenditure	427,062	427,062	239,665	56%	72,543
C: Unspent Balances					
Recurrent Balances	35,052	72720.859	0		
Wage		22,412	0	-282,817,040,60 1,278,240%	
Non Wage		12,640	0	-3,143,916%	
Development Balances			-1		
Domestic Development			0	-476,287%	
External Financing			0	-10,143,126%	
Total Unspent			-1	-23,892,080%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 156,940,000 at 99% underperformance for the quarter. It received Total Developments of 82,724,000 at 31% underperformance- This was due to the fact that the Department did not enough External funds.The Total Revenue shares of the department was 239,664,000 at 56% underperformance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

The total expenditure was 239,665,000 at 56% underperformance.

Highlights of physical performance by end of the quarter

BFP, Draft budgets and Final budget estimates coordinated and prepared

Bottom up planning and technical backstopping done for LLGs

Quarterly reports coordinated for 3rd Quarters

Staff salaries paid for 03 months

Action points from Budget conference implemented

Office maintenance and Retooling done

Internal Assessment for both HLG and LLG conducted

Awareness creation workshops conducted on Climate change and its effects done

PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs

MONITORING AND EVALUATION ON GOVERNMENT PROJECTS DONE FOR 01 QUARTERS

SALARIES PAID FOR 03 MONTHS

BUDGET CONFERENCE AND INTERNAL ASSESSMENT CONDUCTED

PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)

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	78,595	78,595	53,893	69%	14,649
District Unconditional Grant Non-Wage	8,000	8,000	6,500	81%	2,000
District Unconditional Grant Wage	50,595	50,595	45,393	90%	12,649
Locally Raised Revenues	20,000	20,000	2,000	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,595	78,595	53,893	69%	14,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,595	50,595	44,874	89%	11,235
Non Wage	28,000	28,000	8,500	30%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,595	78,595	53,374	68%	13,235
C: Unspent Balances					
Recurrent Balances	14,649	32883.489	519		
Wage		12,649	519	-164,126,086,66 9,736,320%	
Non Wage		2,000	0	-898,000%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			519	-5,322,707%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 53,893,000 at 69% underperformance for the quarter. There was No development funding. The Total Revenue shares of the department was 53,893,000 at 68% underperformance. The total expenditure was 53,374,000 at 68% underperformance.

Reasons for unspent balances on the bank account

There was unspent wage balance of 519,000 this was balances due to obligatory deductions.

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid paid to staff for 03 months

HEALTH CENTRES AUDITED FOR 01 QUARTERS,

SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 04 QUARTERS SCHOOLS

AUDITS DONE TO 12 DEPARTMENTS FOR 12 MONTHS

AUDITS DONE TO 12 DEPARTMENTS FOR 12 MONTHS

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	102,634	102,634	71,519	70%	22,174
District Unconditional Grant Non-Wage	5,181	5,181	2,500	48%	1,000
District Unconditional Grant Wage	63,549	63,549	42,130	66%	15,887
Locally Raised Revenues	20,000	20,000	12,985	65%	1,811
Programme Conditional Grant - Non Wage Recurrent	13,904	13,904	13,904	100%	3,476
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	109,111	109,111	77,996	71%	22,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,549	63,549	35,871	56%	8,979
Non Wage	39,085	39,085	29,389	75%	6,288
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,111	109,111	71,737	66%	15,266
C: Unspent Balances					
Recurrent Balances	22,174	40924.94575	6,259		
Wage		15,887	6,259	-897,898%	
Non Wage		6,287	0	-1,599,587%	
Development Balances			0		
Domestic Development			0	-161,932%	
External Financing			0	0%	
Total Unspent			6,259	-7,151,534%	

Summary of Department Revenues and Expenditure by Source

The department realized Total cumulative recurrent revenues of 71,519,000 at 70% underperformance for the quarter. There was Development of 64,77,000 at 100%. The Total Revenue shares of the department was 77,990,000 at 68% underperformance. The total expenditure was 71,737,000 at 66% underperformance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 4

SECTION B : Summary by Department

There was unspent wage balance of 6,259,000 this was balances due to staff who had been planned for but was not recruited since the advert was not run as a result of late sittings by the District service commission.

Highlights of physical performance by end of the quarter

TOURS ORGANISED TO LOCAL TOURISM SITES

01 TOURISN FAIRS ATTENDED TO

5 YERA DISTRICT DEVELOPMENT PLAN PRINTED AND SUBMITTED

01 DISTRICT TOURISM PROFILES UPDATED

01 attraction sites upgraded maintained

4 tourism sites developed and maintained

10 Tourism facilities and 5 sites inspected, profiled documented and mapped

Sensitizing tourists about the causes and preventions of HIV

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

Staff salaries for 03 months paid

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,709	0
Total for Budget Output	5,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,709	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,906	0
228001 Maintenance-Buildings and Structures	137,000	0
Total for Budget Output	176,906	0
Wage	0	0
Non-Wage	165,321	0
GoU Dev	11,585	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,938	0
228001 Maintenance-Buildings and Structures	90,000	0
Total for Budget Output	100,938	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,938	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	463,378	110,465
221007 Books, Periodicals & Newspapers	1,200	250
221011 Printing, Stationery, Photocopying and Binding	2,200	970
227001 Travel inland	25,506	8,762
227004 Fuel, Lubricants and Oils	13,500	2,544
228002 Maintenance-Transport Equipment	15,900	11,017

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	521,684 134,008
	Wage	463,378 110,465
	Non-Wage	58,306 23,543
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payments of pension and gratuity to retiring officers and pensions respectively	Payments of pension and gratuity to retiring officers and pensions respectively	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	660,969	225,723	
273105 Gratuity	548,889	144,146	
	Total for Budget Output	1,209,858	369,869
	Wage	0	0
	Non-Wage	1,209,858	369,869
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Functionality of IPSS system done	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,914	0
228001 Maintenance-Buildings and Structures	5,978	0
Total for Budget Output	15,892	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,892	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

supervision and mentoring of staff at Lower Local governments done	supervision and mentoring of staff at Lower Local governments done	No deviations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,499	0
Total for Budget Output	7,499	0
Wage	0	0
Non-Wage	7,499	0
GoU Dev	0	0
Ext Finance	0	0

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: 000008 Records Management

PIAP Output: 16060510X Records management

training in record keeping done for sub counties	training in record keeping done for sub counties	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,013	33
Total for Budget Output	6,013	533
Wage	0	0
Non-Wage	6,013	533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,771	0
228001 Maintenance-Buildings and Structures	72,000	0
Total for Budget Output	105,771	0
Wage	0	0
Non-Wage	105,771	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments	Funds transfers of DDEG, Local Revenues and Unconditional grant - Non wage made to Lower local Governments	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	7,200	2,176
223004 Guard and Security services	6,000	0
223006 Water	1,500	250
227001 Travel inland	149,904	0
228001 Maintenance-Buildings and Structures	51,733	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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	126,453
Total for Budget Output	216,337	128,879
Wage	0	0
Non-Wage	159,656	88,692
GoU Dev	56,681	40,186
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603X NGOs inspected, NGOS monitored**

Facilitating CAO and staffs to attend workshops, and Liaising with the Centre	Facilitating CAO and staffs to attend workshops, and Liaising with the Centre	No Variations
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	271
221003 Staff Training	8,000	0
221008 Information and Communication Technology Supplies.	6,627	132
221011 Printing, Stationery, Photocopying and Binding	6,434	1,035
227001 Travel inland	6,500	636
228001 Maintenance-Buildings and Structures	15,000	7,409
Total for Budget Output	46,561	9,483
Wage	0	0
Non-Wage	18,561	2,074
GoU Dev	28,000	7,409
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Production of news letters and Update of The district website	Production of news letters and Update of The district website	No variations
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,500	1,190
228004 Maintenance-Other Fixed Assets	1,587	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
	Total for Budget Output	10,087 1,190
	Wage	0 0
	Non-Wage	10,087 1,190
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	6,800	3,450
	Total for Budget Output	12,800 3,450
	Wage	0 0
	Non-Wage	12,800 3,450
	GoU Dev	0 0
	Ext Finance	0 0

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

Top-up allowances for support staff and facilitations to CAO	Top-up allowances for support staff and facilitations to CAO	No variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	1,000
221008 Information and Communication Technology Supplies.	1,700	200
221009 Welfare and Entertainment	21,400	5,194
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	8,000	0
223001 Property Management Expenses	1,000	250
223005 Electricity	24,000	3,000
227001 Travel inland	106,098	1,260
227004 Fuel, Lubricants and Oils	6,000	505
	Total for Budget Output	176,198 11,409
	Wage	0 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
	Non-Wage	170,004	11,409
	GoU Dev	6,194	0
	Ext Finance	0	0
	Total for Department	2,620,252	658,820
	Wage	463,378	110,465
	Non-Wage	1,931,876	500,760
	GoU Dev	224,998	47,595
	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Salaries paid for 03 months	Salaries paid for 03 months	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	213,887	55,928	
221003 Staff Training	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	
222001 Information and Communication Technology Services.	2,000	1,000	
225101 Consultancy Services	3,000	750	
227004 Fuel, Lubricants and Oils	5,000	1,250	
228004 Maintenance-Other Fixed Assets	12,000	3,000	
	Total for Budget Output	243,887	63,927
	Wage	213,887	55,928
	Non-Wage	30,000	8,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Well maintained finance office	Well maintained finance office	No variations
Revenue mobilisation doen for 03 months	Revenue mobilisation doen for 03 months	No variations
Salaries paid to staff for 03 months	NA	
Final accounts, audit responses and production of budget done	Final accounts, audit responses and production of budget done	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	16,000	2,260	
221012 Small Office Equipment	10,000	0	
221014 Bank Charges and other Bank related costs	0	69	
227001 Travel inland	68,000	7,922	

VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	95,000	10,251
	Wage	0	0
	Non-Wage	95,000	10,251
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

Salaries paid for 3 months	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,840	0
Total for Budget Output	16,840	0
Wage	0	0
Non-Wage	16,840	0
GoU Dev	0	0
Ext Finance	0	0

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

Conducting tax assessments done	Conducting tax assessments done	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,599
221009 Welfare and Entertainment	5,160	500
221011 Printing, Stationery, Photocopying and Binding	800	239
223001 Property Management Expenses	800	200
227001 Travel inland	8,500	2,125
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	25,260	6,663
Wage	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
	Non-Wage	25,260 6,663
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Servicing of Generator for IFMS system done	Servicing of Generator for IFMS system done	No variations
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,400	134
227001 Travel inland	6,500	375
Total for Budget Output	8,900	509
Wage	0	0
Non-Wage	8,900	509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,887	81,350
Wage	213,887	55,928
Non-Wage	176,000	25,422
GoU Dev	0	0
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

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
21101 General Staff Salaries	228,311	84,253
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	239,311	85,753
Wage	228,311	84,253
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

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

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

Item	Approved Budget	Spent
21107 Boards, Committees and Council Allowances	2,880	1,440
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	5,421	2,485
Total for Budget Output	9,301	4,425
Wage	0	0
Non-Wage	9,301	4,425
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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504X Human Resource management services**

DSC activities coordinated	DSC activities coordinated	No variations
01 job advert made	01 job advert made	No variations
04 DSC meetings held	04 District Service Commission meetings held	No variations
	01 laptop procured	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,300
211107 Boards, Committees and Council Allowances	6,000	860
221001 Advertising and Public Relations	4,400	2,200
221008 Information and Communication Technology Supplies.	5,000	1,675
221010 Special Meals and Drinks	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	496
223001 Property Management Expenses	1,452	300
227001 Travel inland	20,100	6,251
228004 Maintenance-Other Fixed Assets	2,549	2,545
Total for Budget Output	49,301	16,627
	Wage	0
	Non-Wage	11,096
	GoU Dev	5,531
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

4 contract committee meetings held	4 contract committee meetings held	No variations
01 laptop and 01 printer procured	01 laptop and 01 printer procured	No variations
office cleaning and departmental meetings held	office cleaning and departmental meetings held	No variations
Procurement reports submitted	Procurement reports submitted	No variations
01 advert run for prequalification	01 advert run for prequalification	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	290
221008 Information and Communication Technology Supplies.	5,800	500

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,301	400
227001 Travel inland	23,413	2,671
228004 Maintenance-Other Fixed Assets	1,500	0
	Total for Budget Output	42,014
	Wage	0
	Non-Wage	42,014
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,700	1,066
	Total for Budget Output	11,700
	Wage	0
	Non-Wage	11,700
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,052	0
227004 Fuel, Lubricants and Oils	28,800	11,550
	Total for Budget Output	30,852
	Wage	0
	Non-Wage	30,852
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

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
Budget Output: 120007 Support Services		
PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security		
	Monitoring and supervision of all activities and projects undertaken in the District	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	104,820	45,021	
228004 Maintenance-Other Fixed Assets	4,000	2,670	
Total for Budget Output	108,820	47,691	
	Wage	0	0
	Non-Wage	104,820	45,021
	GoU Dev	4,000	2,670
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

	capacity building done to members of the District Service commission, and council	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
227001 Travel inland	24,400	3,648
228002 Maintenance-Transport Equipment	10,000	7,632
282101 Donations	6,000	0
Total for Budget Output	44,900	11,280
	Wage	0
	Non-Wage	44,900
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

	PAC meetings held 04 numbers	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	3,858

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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	800	540
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	14,741	4,080
	Total for Budget Output	8,978
	Wage	0
	Non-Wage	2,208
	GoU Dev	6,770
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of government projects done, Monitoring of government projects done, No variations

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	35,840	10,900
221010 Special Meals and Drinks	9,000	1,300
227001 Travel inland	30,080	312
227004 Fuel, Lubricants and Oils	42,900	5
	Total for Budget Output	12,517
	Wage	0
	Non-Wage	12,517
	GoU Dev	0
	Ext Finance	0
	Total for Department	203,747
	Wage	84,253
	Non-Wage	104,523
	GoU Dev	14,971
	Ext Finance	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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

monitoring and supervision of staff for 01 quarters NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
228002 Maintenance-Transport Equipment	6,859	1,718
Total for Budget Output	10,859	2,718
Wage	0	0
Non-Wage	10,859	2,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Co-funding for Microscale irrigation Equipment Co-funding for Microscale irrigation Equipment No variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

conducting Farmers sensitisation and mobilisations meetings 180 numbers conducting Farmers sensitisation and mobilisations meetings 180 numbers No variations

Farmers advisory services done 150 numbers Farmers advisory services done 150 numbers No variations

Disease surveillance in crops and live stock conducted Disease surveillance in crops and live stock conducted No variations

Servicing 02 motor vehicles and 15 motor cycles- conducted Servicing 02 motor vehicles and 15 motor cycles- conducted No variations

Fish inspections and quality assurances conducted Fish inspections and quality assurances conducted No variations

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>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,400	4,350
227001 Travel inland	127,315	31,847
227004 Fuel, Lubricants and Oils	37,298	9,324
228002 Maintenance-Transport Equipment	17,341	4,526
Total for Budget Output	199,354	50,048
Wage	0	0
Non-Wage	199,354	50,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Revenue Enhancement meetings conducted	Revenue Enhancement meetings conducted	No variations
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,550
Total for Budget Output	10,000	2,550
Wage	0	0
Non-Wage	10,000	2,550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

sensitisation of community in value additions and and giving out of permits done	No variations
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	19,043
Total for Budget Output	0	19,043
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,043
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

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	374,242
Total for Budget Output	1,486,430	374,242
Wage	1,486,430	374,242
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

01 HIV sensitization meetings 01 HIV sensitization meetings No variations

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Mobilisation and sensitisation meetings held for 01 Quarters Mobilisation and sensitisation meetings held for 01 Quarters No variations

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

Agriculture sensitisation meetings held Agriculture sensitisation meetings held No variations

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
227001 Travel inland	47,373	3,767
Total for Budget Output	47,373	3,767
Wage	0	0
Non-Wage	0	0
GoU Dev	47,373	3,767
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Farmer groups mobilised and trained in good agricultural practices	Farmer groups mobilised and trained in good agricultural practices	No Variations
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Purchase of Microscale irrigation Equipment	Purchase of Microscale irrigation Equipment	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	142,120	142,084	
Total for Budget Output	142,120	142,084	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	142,120	142,084	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

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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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Coordination of Parish Development Model activities at parish levels NA

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

PDC meetings and Monitoring Held NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,010	4,250
Total for Budget Output	17,010	4,250
Wage	0	0
Non-Wage	17,010	4,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,400	5,100
Total for Budget Output	20,400	5,100
Wage	0	0
Non-Wage	20,400	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705X Demand driven agriculture technologies developed**

Holding of workshops and training farmers on Value chain done	Holding of workshops and training farmers on Value chain done
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	73,358

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
	Total for Budget Output	0 73,358
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 73,358
	Ext Finance	0 0
	Total for Department	1,975,545 719,159
	Wage	1,486,430 374,242
	Non-Wage	259,623 66,665
	GoU Dev	229,493 278,252
	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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,400	5,664
Total for Budget Output	7,400	5,664
Wage	0	0
Non-Wage	7,400	5,664
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of all people living with HIV will know their HIV status	95% of all people living with HIV know their status	Target testing
N/A	69% people receiving ART and Virally suppressing	Lack of follow up
N/A	98% of all people diagnosed HIV infection initiated on ART	N/A

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

N/A	7,630 are individuals maintained as active in HIV/AIDS care	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	220,000	6,333
227004 Fuel, Lubricants and Oils	247,000	40
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	507,000	6,373
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	507,000

Budget Output: 320022 Immunisation Services**PIAP Output: 1202010602X Target population fully immunized**

N/A	473 children were vaccinated	Low funding
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PIAP Output: 1203010302X Target population fully immunized

566/841 (67%) were immunized in the quarter	NA	
DOR for DPT-MR was 7%	DOR was -2.3%	More Children were immunized at MR1

PIAP Output: 1203010518X Target population fully immunized

N/A	440 children received HPV vaccine	New project supporting HPV Vaccination
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
227001 Travel inland	410,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	490,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	490,000	0

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

N/A	985/995 (99%) pregnant women received IPT3	N/A
N/A	Malaria positivity rate was 22%	Rainy seasons
N/A	100% of all patients received Antimalarial who had a positive malaria test	N/A

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

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

VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	150,000
		0

Budget Output: 320113 Prevention and rehabilitation services

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

N/A	NA	
N/A	One sanitation week held on 10/4/25	Done ounce a year

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	4,750
Total for Budget Output	14,000	4,750
Wage	0	0
Non-Wage	14,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

N/A	2 NMS cycle of medicine was delivered in a quarter	N/A
N/A	Two health centers IV offers blood transfusion services	One was accredited

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

N/A	9 Health facilities were assessed with SPARS in the quarter	Low funding
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

N/A	7 new staff have recruited for replacement	No wage bill
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

N/A	NA	
N/A	NA	

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

N/A	NA	
N/A	NA	
N/A	NA	

PIAP Output: 1203011004X Human resources recruited to fill vacant posts

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

N/A	NA	
N/A	NA	

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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
N/A	NA	
N/A	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,809,130	1,220,156
221011 Printing, Stationery, Photocopying and Binding	6,059	1,366
225204 Monitoring and Supervision of capital work	2,992	0
227001 Travel inland	47,441	9,273
227004 Fuel, Lubricants and Oils	7,033	1,765
228001 Maintenance-Buildings and Structures	27,348	27,348
228002 Maintenance-Transport Equipment	7,588	1,899
263308 Sector Conditional Grant (Non-Wage)	325,612	81,603
Total for Budget Output	5,233,203	1,343,411
Wage	4,809,130	1,220,156
Non-Wage	393,733	95,907
GoU Dev	30,340	27,348
Ext Finance	0	0
Total for Department	6,401,603	1,360,197
Wage	4,809,130	1,220,156
Non-Wage	415,133	106,321
GoU Dev	30,340	27,348
Ext Finance	1,147,000	6,373

VOTE: 846 Kalangala District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	110,000	27,790
312235 Furniture and Fittings - Acquisition	20,000	19,349
Total for Budget Output	130,000	47,139
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	47,139
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	794,460
Total for Budget Output	2,054,312	794,460
Wage	2,054,312	794,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant for 23 UPE schools paid quarterly. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	174,305	88,467
Total for Budget Output	174,305	88,467
Wage	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
	Non-Wage	174,305
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Activity carried out as planned	Activity carried out as planned
LEARNERS LIVING WITH HIV/AIDS PROFILED	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200	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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Chemicals and ICT equipment procured	NA
procured for seed school	Chemicals and ICT equipment procured for one Mulabana Seed school
	N/A
	Construction works paid for the completion of the Mulabana seed school
	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	3,561
312139 Other Structures - Acquisition	218,051	405,000
312229 Other ICT Equipment - Acquisition	0	40,750
312233 Medical, Laboratory and Research & appliances - Acquisition	0	20,540
Total for Budget Output	218,051	469,851
Wage	0	0
Non-Wage	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
	GoU Dev	218,051
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

USE Capitation grant paid	4 secondary schools paid Capitation grant	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,308	76,586
Total for Budget Output	185,308	76,586
Wage	0	0
Non-Wage	185,308	76,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

teachers of secondary school paid salaries	74 teachers paid salaries	some teachers died, others went on early retirement and some are on interdiction.
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,651,370	478,126
Total for Budget Output	1,651,370	478,126
Wage	1,651,370	478,126
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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
211101 General Staff Salaries	269,290	67,421
	Total for Budget Output	67,421
	Wage	67,421
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
	Total for Budget Output	64,479
	Wage	0
	Non-Wage	64,479
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	667
	Total for Budget Output	667
	Wage	0
	Non-Wage	667
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
SCHOOLS INSPECTED TERMLY	14 schools inspected	N/A
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
INSPECTORS SALARIES PAID AND CO-CURRICULAR ACTIVITIES DONE	2 inspectors salaries paid and schools inspected	N/A
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
procurement of ict materials, servicing	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	3,678
221003 Staff Training	10,000	1,667
Total for Budget Output	29,151	5,345
Wage	19,151	3,678
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

SEED SECONDARY MAINTAINENCE WORKS DONE	maintenance of Nekemeya Seed school done	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,000	77,847
228002 Maintenance-Transport Equipment	6,984	3,849
Total for Budget Output	91,984	81,697
Wage	0	0
Non-Wage	91,984	81,697
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Moderation of examinations conducted	exams moderated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	7,500

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	16,000 7,500
	Wage	0 0
	Non-Wage	16,000 7,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

paid quarterly NA

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

NA

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6DEO STAFF PAID SALARY, SCOUTS FACILITATED, NA
TEACHERS DAY ORGANISED AND
HEADTEACHERS MEETINGS HELD**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

DEO STAFF SALARY PAID AND MONITING DONE 3 months' salary for DEO staff paid and schools monitored N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	9,421
221011 Printing, Stationery, Photocopying and Binding	708	295
227001 Travel inland	19,984	8,645
Total for Budget Output	58,032	18,361
Wage	37,340	9,421
Non-Wage	20,692	8,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**SPORTS OFFICERS SALARY PAID AND SPORTING NA
ACTIVITIES CARRIED OUT**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**sports activities carried out Learners taken to Kabaale for National athletics N/A
competitions**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,864	588

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
221003 Staff Training	15,000	2,500
227001 Travel inland	25,000	6,527
Total for Budget Output	49,864	9,615
Wage	9,864	588
Non-Wage	40,000	9,027
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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
227001 Travel inland	14,000	9,333
Total for Budget Output	14,000	9,333
Wage	0	0
Non-Wage	14,000	9,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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
227001 Travel inland	40,279	0
Total for Budget Output	40,279	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,279	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
SNE LEARNERS PROFILED	SNE LEARNERS PROFILED	SNE LEARNERS PROFILED

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,000	2,000	
Total for Budget Output		3,000	
Wage	0	0	
Non-Wage	3,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department		5,179,585	
Wage	4,041,328	1,353,695	
Non-Wage	749,726	350,362	
GoU Dev	388,531	516,990	
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

Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	500
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road unfractured maintained (Mechanized and Labor intensive interventions)	Road unfractured maintained (Mechanized and Labor intensive interventions)Road unfractured maintained (Mechanized and Labor intensive interventions)	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,623	5,043
221011 Printing, Stationery, Photocopying and Binding	1,867	0
227001 Travel inland	11,000	5,250
227004 Fuel, Lubricants and Oils	13,000	9,522
228004 Maintenance-Other Fixed Assets	10,000	6,807
263402 Transfer to Other Government Units	251,178	47,447
312219 Other Transport equipment - Acquisition	25,000	25,000
312221 Light ICT hardware - Acquisition	1,552	0
Total for Budget Output	321,220	99,069
Wage	0	0
Non-Wage	0	0
GoU Dev	321,220	99,069
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
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
2 ROAD NETWORKS MAINTAINED	2 ROAD NETWORKS MAINTAINED in the District, Bufumira and Kyamuswa Totaling to 30Km	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	62,500	
224010 Protective Gear	15,000	14,980	
227001 Travel inland	135,000	33,750	
227004 Fuel, Lubricants and Oils	300,000	75,044	
228004 Maintenance-Other Fixed Assets	250,000	62,500	
Total for Budget Output	950,000	248,774	
	Wage	0	0
	Non-Wage	950,000	248,774
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102X Infrastructure/utility corridor acquired**

NA

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

7 ROAD PLANTS MAINTAINED	3 ROAD PLANTS MAINTAINED ie 02 Bull dozer, and road compactor	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	39,745	17,645	
Total for Budget Output	39,745	17,645	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,745	17,645
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

7 ROAD PLANTS MAINTAINED	03 ROAD PLANTS MAINTAINED	No variations
5Km Road unfractured maintained (Mechanized and Labor intensive interventions)	5Km Road unfractured maintained (Mechanized and Labor intensive interventions)	No variations

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: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	12,779
Total for Budget Output	50,000	12,779
Wage	0	0
Non-Wage	50,000	12,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services**

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,380	26,556
Total for Budget Output	220,380	26,556
Wage	220,380	26,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment**

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Sensitization meetings on HIV/AIDS conducted

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	0	0

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
	GoU Dev	2,000	1,500
	Ext Finance	0	0
	Total for Department	1,585,345	406,823
	Wage	220,380	26,556
	Non-Wage	1,000,000	261,553
	GoU Dev	364,965	118,714
	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: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
CLIMATE CHANGE AWARENESS MEETINGS HELD	CLIMATE CHANGE AWARENESS MEETINGS HELD	No variations
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		
NA		

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

One Piped water supply system installed	One Piped water supply system installed	No variations
salaries paid to staff for 3 months	salaries paid to staff for 3 months	No variations
04 Community sanitation and hygiene sensitization meetings conducted	04 Community sanitation and hygiene sensitization meetings conducted	No variations
Two Water Supply system rehabilitated	Two Water Supply system rehabilitated	No variatios
2 Community Watsan sensitization meetings done	2 Community Watsan sensitization meetings done	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	1,500	
221009 Welfare and Entertainment	4,800	1,200	
221011 Printing, Stationery, Photocopying and Binding	1,400	352	
227001 Travel inland	87,462	8,974	
228002 Maintenance-Transport Equipment	4,000	1,003	
228004 Maintenance-Other Fixed Assets	78,000	0	
312121 Non-Residential Buildings - Acquisition	0	170	
312135 Water Plants, pipelines and sewerage networks - Acquisition	160,000	88,429	

VOTE: 846 Kalangala District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	341,662 101,627
	Wage	0 0
	Non-Wage	52,102 13,029
	GoU Dev	289,560 88,598
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,172	29,175
	Total for Budget Output	151,172 29,175
	Wage	151,172 29,175
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV AWARENESS MEETINGS HELD

HIV AWARENESS MEETINGS HELD

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	2,000 0
	Ext Finance	0 0

Total for Department **496,834** **130,802**

Wage 151,172 29,175

Non-Wage 52,102 13,029

VOTE: 846 Kalangala District

Quarter 4

GoU Dev	293,560	88,598
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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	381,098	85,100
223001 Property Management Expenses	66,600	150
227001 Travel inland	19,385	1,750
Total for Budget Output	467,083	87,000
Wage	381,098	85,100
Non-Wage	15,985	1,900
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	467,083	87,000
Wage	381,098	85,100
Non-Wage	15,985	1,900
GoU Dev	70,000	0
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: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

elderly and disability councils supported to implement annual work plan and 01 quarterly meetings.

elderly and disability councils supported to implement annual work plan and 01 quarterly meetings.

No variations

women council supported to implement annual workplan and hold 01 quarterly meetings.

women council supported to implement annual workplan and hold 01 quarterly meetings.

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,047
Total for Budget Output	8,000	2,047
Wage	0	0
Non-Wage	8,000	2,047
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,493	27,943
Total for Budget Output	115,493	27,943
Wage	115,493	27,943
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	8,980

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	
	Total for Budget Output	16,000	8,980
	Wage	0	0
	Non-Wage	16,000	8,980
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

04 annual child protections activities carried out.	04 annual child protections activities carried out.	No variations
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9 children right sensitization meetings held in all the lower local governments.	9 children right sensitization meetings held in all the lower local governments.	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,093
Total for Budget Output	20,000	6,093
Wage	0	0
Non-Wage	20,000	6,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302X Social care programs implemented**

01 support supervision visits carried out to all OVC service providers for 4 quarters.	01 support supervision visits carried out to all OVC service providers for 4 quarters.	No variation
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District youth executive Supported to implement the district youth executive activities for 4 quarters	District youth executive Supported to implement the district youth executive activities for 4 quarters	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	4,692
227004 Fuel, Lubricants and Oils	8,167	2,484
Total for Budget Output	28,167	7,176
Wage	0	0
Non-Wage	28,167	7,176
GoU Dev	0	0
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
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights	Sensitisation of communities on Children Rights , teenage prignancy, Gender and sexual pregnancy, inheritance rights	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	58
Total for Budget Output	4,000	58
Wage	0	0
Non-Wage	4,000	58
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Maintenance of CBS Block	Maintenance of CBS Block (partly)	less money
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	201,660	52,298
Wage	115,493	27,943
Non-Wage	76,167	24,354
GoU Dev	10,000	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

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

MONITORING AND EVALUATION ON GOVERNMENT PROJECTS DONE FOR 01 QUARTERS	MONITORING AND EVALUATION ON GOVERNMENT PROJECTS DONE FOR 01 QUARTERS	No variations
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PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	No Variations
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DATA COLLECTED, ANALYSED , DESSEMINATED, AND USED FOR PLANNING F	PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	No variations
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BUDGET CONFERENCE AND INTERNAL ASSESSMENT CONDUCTED	BUDGET CONFERENCE AND INTERNAL ASSESSMENT CONDUCTED	No variations
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SALARIES PAID FOR 03 MONTHS	SALARIES PAID FOR 03 MONTHS	No variations
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variations
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Quarterly reports coordinated for 01 Quarters	Quarterly reports coordinated for 04 Quarters	No variations
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Draft Budget estimates produced	BFP, Draft budgets and Final budget estimates coordinated and prepared	No variations
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Botton up planning and tencinal backstopping done for LLGs	Botton up planning and tencinal backstopping done for LLGs	No variations
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Action points from Budget conference implemented	Action points from Budget conference implemented	No variations
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	20,578
227001 Travel inland	37,000	5,050
227004 Fuel, Lubricants and Oils	10,700	0
Total for Budget Output	130,011	25,628
Wage	82,311	20,578
Non-Wage	47,700	5,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Internal Assessment for both HLG and LLG conducted	Internal Assessment for both HLG and LLG conducted	No variations
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VOTE: 846 Kalangala District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Data collection leading to production of statistical Abstract collected	Data collection leading to production of statistical Abstract collected	No Variations
Office maintenance and Retooling done	Office maintenance and Retooling done	No variations
Awareness creation workshops conducted on Climate change and its effects done	Awareness creation workshops conducted on Climate change and its effects done	No variation
PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	250,000	39,325	
221012 Small Office Equipment	300	0	
225204 Monitoring and Supervision of capital work	27,700	7,591	
227001 Travel inland	19,051	0	
Total for Budget Output	297,051	46,915	
Wage	0	0	
Non-Wage	28,000	7,591	
GoU Dev	19,051	0	
Ext Finance	250,000	39,325	
Total for Department	427,062	72,543	
Wage	82,311	20,578	
Non-Wage	75,700	12,641	
GoU Dev	19,051	0	
Ext Finance	250,000	39,325	

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: 18060202X Strategy for NDP III implementation coordination developed.

Staff salaries paid for 03 Months Staff salaries paid for 03 Months No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,595	11,235
Total for Budget Output	50,595	11,235
Wage	50,595	11,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 01 QUARTERSSCHOOLS SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 04 QUARTERSSCHOOLS No variations

STAFF SALARIES PAID FOR 03 MONTHS NA

AUDITS DONE TO 12 DEPARTMENTS FOR 12 MONTHS AUDITS DONE TO 03 DEPARTMENTS FOR MONTHS No variations

HEALTH CENTRES AUDITED FOR 01 QUARTERS HEALTH CENTRES AUDITED FOR 01 QUARTERS No variations

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

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

VOTE: 846 Kalangala District

Quarter 4

Wage	50,595	11,235
Non-Wage	28,000	2,000
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
COMMUNITY SENSITISATION MEETINGS ON COMMUNITY TOURISM CONDUCTED IN 07 SUBCOUNTIES	NA	
5 YERA DISTRICT DEVELOPMENT PLAN PRINTED AND SUBMITTED	5 YERA DISTRICT DEVELOPMENT PLAN PRINTED AND SUBMITTED	No variations
TOURS ORGANISED TO LOCAL TOURISM SITES	TOURS ORGANISED TO LOCAL TOURISM SITES	No Variations
01 TOURISN FAIRS ATTENDED TO	01 TOURISN FAIRS ATTENDED TO	No variations
01 DISTRICT TOURISM PROFILES UPDATED	01 DISTRICT TOURISM PROFILES UPDATED	No variations

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	1,000
227001 Travel inland	3,000	0
Total for Budget Output	10,000	1,000
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintanance Services****PIAP Output: 05020402X Tourist attractions developed, upgraded and/or maintained**

Item	Approved Budget	Spent
01 attraction sites upgraded maintained	01 attraction sites upgraded maintained	No variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

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
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Budget Output: 000058 Stakeholder Management**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

10 Tourism facilities and 5 sites inspected, profiled documented and mapped	10 Tourism facilities and 5 sites inspected, profiled documented and mapped	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	3,700	1,058
Total for Budget Output	4,000	1,208
Wage	0	0
Non-Wage	4,000	1,208
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Sensitizing tourists about the causes and preventions of HIV	No variations
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	318	80
Total for Budget Output	318	80
Wage	0	0
Non-Wage	318	80
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

12 farmer groups sensitized on boosting production and 5 commodities ephasized for bulk trade marketing.,45 Traders trained in business skills including financial literacy, 40 Sacco leaders and beneficiaries trained on savin and AGMs conducted	12 farmer groups sensitized on boosting production and 5 commodities ephasized for bulk trade marketing.,45 Traders trained in business skills including financial literacy, 40 Sacco leaders and beneficiaries trained on savin and AGMs conducted	No variations
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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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	199	100
227001 Travel inland	9,386	2,340
Total for Budget Output	9,585	2,440
Wage	0	0
Non-Wage	9,585	2,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Staff salaries for 03 months paid	Staff salaries for 03 months paid	No Variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	63,549	8,979
Total for Budget Output	63,549	8,979
Wage	63,549	8,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201X Product and market information systems developed**

5hospiltality facilities inspected.	NA	
3 groups sensitised on value addition	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	12,182	1,560
Total for Budget Output	15,182	1,560
Wage	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
	Non-Wage	15,182
	GoU Dev	0
	Ext Finance	0
	Total for Department	109,111
	Wage	8,979
	Non-Wage	39,085
	GoU Dev	6,477
	Ext Finance	0
		15,266

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,709	0
Total for Budget Output	5,709	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,709	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

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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N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	463,378	457,999
221007 Books, Periodicals & Newspapers	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	1,829
227001 Travel inland	25,506	25,505
227004 Fuel, Lubricants and Oils	13,500	12,038
228002 Maintenance-Transport Equipment	15,900	15,893
Total for Budget Output	521,684	514,264
	Wage	457,999
	Non-Wage	56,265
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payments of pension and gratuity to retiring officers and pensions respectively No variations

Item	Approved Budget	Spent
273104 Pension	660,969	635,907
273105 Gratuity	548,889	548,889
Total for Budget Output	1,209,858	1,184,796
	Wage	0
	Non-Wage	1,184,796
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Functionality of IPPS system done No variations

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*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,914	0
228001 Maintenance-Buildings and Structures	5,978	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
	Total for Budget Output	15,892 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	15,892 0
	Ext Finance	0 0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and supervision and mentoring of staff at Lower Local governments done	No deviations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,499	7,468
Total for Budget Output	7,499	7,468
Wage	0	0
Non-Wage	7,499	7,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management	training in record keeping done for sub counties	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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,013	2,033
Total for Budget Output	6,013	4,033
Wage	0	0
Non-Wage	6,013	4,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Funds transfers of DDEG, Local Revenues and
Unconditional grant - Non wage made to Lower local
Governments

No variations

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
223001 Property Management Expenses	7,200	6,800
223004 Guard and Security services	6,000	6,000
223006 Water	1,500	1,500
227001 Travel inland	149,904	0
228001 Maintenance-Buildings and Structures	51,733	0
263402 Transfer to Other Government Units	0	582,741
Total for Budget Output	216,337	597,041
Wage	0	0
Non-Wage	159,656	501,590
GoU Dev	56,681	95,452
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603X NGOs inspected, NGOS monitored**

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

No Variations

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
221002 Workshops, Meetings and Seminars	4,000	3,000
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	6,627	6,026
221011 Printing, Stationery, Photocopying and Binding	6,434	3,933
227001 Travel inland	6,500	3,499
228001 Maintenance-Buildings and Structures	15,000	15,000
Total for Budget Output	46,561	39,458
Wage	0	0
Non-Wage	18,561	11,458
GoU Dev	28,000	28,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Production of news letters and Update of The district website No variations

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

Item	Approved Budget	Spent
227001 Travel inland	8,500	8,485
228004 Maintenance-Other Fixed Assets	1,587	1,460
Total for Budget Output	10,087	9,945
Wage	0	0
Non-Wage	10,087	9,945
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 846 Kalangala District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
221007 Books, Periodicals & Newspapers	3,000	790
227001 Travel inland	6,800	6,632
Total for Budget Output	12,800	9,422
Wage	0	0
Non-Wage	12,800	9,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Top-up allowances for support staff and facilitations to CAO No variations

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	4,000
221008 Information and Communication Technology Supplies.	1,700	400
221009 Welfare and Entertainment	21,400	21,400
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	8,000	0
223001 Property Management Expenses	1,000	1,000
223005 Electricity	24,000	13,600
227001 Travel inland	106,098	21,330
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	176,198	67,730
Wage	0	0
Non-Wage	170,004	67,730
GoU Dev	6,194	0
Ext Finance	0	0
Total for Department	2,620,252	2,438,158
Wage	463,378	457,999

VOTE: 846 Kalangala District

Quarter 4

Non-Wage	1,931,876	1,856,708
GoU Dev	224,998	123,451
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	Salaries paid for 12 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	200,968
221003 Staff Training	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
222001 Information and Communication Technology Services.	2,000	2,000
225101 Consultancy Services	3,000	3,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228004 Maintenance-Other Fixed Assets	12,000	12,000
Total for Budget Output	243,887	230,968
	Wage	200,968
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Well maintained finance office	Well maintained finance office	No variations
Revenue mobilisation doen for 03 months	Revenue mobilisation doen for 12 months	No variations
Salaries paid to staff for 03 months		
Final accounts, audit responses and production of budget done	Final accounts, audit responses and production of budget done	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	1,000	1,000

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
221012 Small Office Equipment	10,000	1,670
221014 Bank Charges and other Bank related costs	0	69
227001 Travel inland	68,000	67,739
Total for Budget Output	95,000	86,478
Wage	0	0
Non-Wage	95,000	86,478
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

Salaries paid for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	16,840	16,651
Total for Budget Output	16,840	16,651
Wage	0	0
Non-Wage	16,840	16,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Conducting tax assessments done	No variations
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VOTE: 846 Kalangala District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	5,160	5,160
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	800	800
227001 Travel inland	8,500	8,500
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	25,260	25,260
Wage	0	0
Non-Wage	25,260	25,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Servicing of Generator for IFMS system done

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,400	1,105
227001 Travel inland	6,500	6,500
Total for Budget Output	8,900	7,605
Wage	0	0
Non-Wage	8,900	7,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,887	366,962
Wage	213,887	200,968
Non-Wage	176,000	165,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,311	219,218
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	734
227001 Travel inland	6,000	5,996
Total for Budget Output	239,311	226,698
Wage	228,311	219,218
Non-Wage	11,000	7,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

6Council sittings conduct, 2 standing committees conducted No variations
and salaries paid2 Council sittings conduct, 2 standing committees No variations
conducted and salaries paid**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

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	
	Total for Budget Output	9,301	9,301
	Wage	0	0
	Non-Wage	9,301	9,301
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

DSC activities coordinated	DSC activities coordinated	No variations
01 DSC meetings held	01 job advert made	No variations
01 DSC meetings held	04 District Service Commission meetings held	No variations
	01 laptop procured	No Variations

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)	4,800	4,800
211107 Boards, Committees and Council Allowances	6,000	6,000
221001 Advertising and Public Relations	4,400	4,400
221008 Information and Communication Technology Supplies.	5,000	5,000
221010 Special Meals and Drinks	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996
223001 Property Management Expenses	1,452	1,450
227001 Travel inland	20,100	20,100
228004 Maintenance-Other Fixed Assets	2,549	2,545
	Total for Budget Output	49,301
	Wage	0
	Non-Wage	24,050
	GoU Dev	25,252
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

01 contract committee meetings held	4 contract committee meetings held	No variations
01 laptop and 01 printer procured	01 laptop and 01 printer procured	No variations
office cleaning and departmental meetings held	office cleaning and departmental meetings held	No variations

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
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Procurement reports submitted	Procurement reports submitted	No variations
	03 advert run for prequalification	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221007 Books, Periodicals & Newspapers	2,000	290
221008 Information and Communication Technology Supplies.	5,800	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,301	2,570
227001 Travel inland	23,413	21,781
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	42,014	26,641
Wage	0	0
Non-Wage	42,014	26,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,700	2,561
Total for Budget Output	11,700	2,561
Wage	0	0
Non-Wage	11,700	2,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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
221010 Special Meals and Drinks	2,052	0
227004 Fuel, Lubricants and Oils	28,800	26,550
Total for Budget Output	30,852	26,550
Wage	0	0
Non-Wage	30,852	26,550
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of all activities and projects undertaken in the District No variations

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.	104,820	104,501
228004 Maintenance-Other Fixed Assets	4,000	4,000
Total for Budget Output	108,820	108,501
Wage	0	0
Non-Wage	104,820	104,501
GoU Dev	4,000	4,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

capacity building done to members of the District Service commission, and council No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	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
227001 Travel inland	24,400	10,000
228002 Maintenance-Transport Equipment	10,000	10,000
282101 Donations	6,000	6,000
Total for Budget Output	44,900	26,000
Wage	0	0
Non-Wage	44,900	26,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

PAC meetings held 04 numbers

No variations

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	5,760
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	14,741	14,741
Total for Budget Output	26,301	26,301
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of government projects done,

No variations

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
211107 Boards, Committees and Council Allowances	35,840	35,814
221010 Special Meals and Drinks	9,000	5,300
227001 Travel inland	30,080	13,410
227004 Fuel, Lubricants and Oils	42,900	40,982
Total for Budget Output	117,820	95,506
Wage	0	0
Non-Wage	117,820	95,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	680,320	597,349
Wage	228,311	219,218
Non-Wage	402,758	328,881
GoU Dev	49,252	49,250
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

monitoring and supervision of staff for 01 quarters

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
228002 Maintenance-Transport Equipment	6,859	6,859
Total for Budget Output	10,859	10,859
Wage	0	0
Non-Wage	10,859	10,859
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

Co-funding for Microscale irrigation Equipment

Co-fundings for Microscale irrigation Equipment

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Farmers sensitisation and mobilisations meetings 45
numbersconducting Farmers sensitisation and mobilisations
meetings 500 numbers

No variations

Farmers advisory services done 150 numbers

Farmers advisory services done 600 numbers

No variations

Disease surveillance in crops and live stock for 01 quarters

Disease surveillance in crops and live stock conducted

No variations

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
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Servicing 02 motor vehicles and 15 motor cycles- for 01 quarters	Servicing 02 motor vehicles and 15 motor cycles- conducted	No variations
Fish inspections and quality assurances for 01 quarters	Fish inspections and quality assurances conducted	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,400	17,400
227001 Travel inland	127,315	127,315
227004 Fuel, Lubricants and Oils	37,298	37,298
228002 Maintenance-Transport Equipment	17,341	17,341
Total for Budget Output	199,354	199,354
Wage	0	0
Non-Wage	199,354	199,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Revenue Enhancement meetings 03 numbers	Revenue Enhancement meetings conducted	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,797
Total for Budget Output	10,000	9,797
Wage	0	0
Non-Wage	10,000	9,797
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

NA	sensitisation of community in value additions and giving out of permits done	No variations
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	20,095
Total for Budget Output	0	20,095
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,095
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	1,459,955
Total for Budget Output	1,486,430	1,459,955
Wage	1,486,430	1,459,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

01 HIV sensitization meetings

03 HIV sensitization meetings

No variations

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000

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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

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

Mobilisation and sensitisation meetings held for 01 Quarters Mobilisation and sensitisation meetings held for 01 Quarters No variations

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

Agriculture sensitisation meetings held

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	47,373	47,370
Total for Budget Output	47,373	47,370
Wage	0	0
Non-Wage	0	0
GoU Dev	47,373	47,370
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Farmer groups mobilised and trained in good agricultural practices No Variations

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	12,411
Total for Budget Output	0	12,411
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,411

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	
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Purchase of Microscale irrigation Equipment	Purchase of Microscale irrigation Equipment	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
312139 Other Structures - Acquisition	142,120	142,084
Total for Budget Output	142,120	142,084
Wage	0	0
Non-Wage	0	0
GoU Dev	142,120	142,084
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Coordination of Parish Development Model activities at parish levels

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

PDC meetings and Monitoring Held

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

Item	Approved Budget	Spent
227001 Travel inland	17,010	17,000
Total for Budget Output	17,010	17,000
Wage	0	0
Non-Wage	17,010	17,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,400	20,400
Total for Budget Output	20,400	20,400
Wage	0	0
Non-Wage	20,400	20,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

Holding of workshops and training farmers on Value chain done	Holding of workshops and training farmers on Value chain done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	73,358
Total for Budget Output	0	73,358
Wage	0	0
Non-Wage	0	0
GoU Dev	0	73,358
Ext Finance	0	0
Total for Department	1,975,545	2,054,683
Wage	1,486,430	1,459,955
Non-Wage	259,623	259,410
GoU Dev	229,493	335,319
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 050 Health

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,400	7,094
Total for Budget Output	7,400	7,094
Wage	0	0
Non-Wage	7,400	7,094
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of all people living with HIV will know their HIV status	95% of all people living with HIV know their status	Target testing
95% of all people receiving ART viraly suppressed	N/A	Lack of follow up
95% of all people with diagnosed HIV infection receive sustained ART	N/A	N/A

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

7,623 individuals maintained as active in HIV/AIDS care	7630 Maintained as active in HIV/AIDS care	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	4,776
222001 Information and Communication Technology Services.	5,000	2,002
227001 Travel inland	220,000	145,594
227004 Fuel, Lubricants and Oils	247,000	189,806
228002 Maintenance-Transport Equipment	15,000	7,692

VOTE: 846 Kalangala District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	507,000	349,869
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	507,000	349,869

Budget Output: 320022 Immunisation Services**PIAP Output: 1202010602X Target population fully immunized**

840 children under one year fully immunised with MR	N/A	Low funding
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PIAP Output: 1203010302X Target population fully immunized

840 children fully immunised with DPT3

Achieve a DPT-MR dropout rate of less than 10%	N/A	More Children were immunized at MR1
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PIAP Output: 1203010518X Target population fully immunized

30 Children receive HPV Vaccine	560 Children received vaccination	New project supporting HPV Vaccination
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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.	20,000	2,600
227001 Travel inland	410,000	27,530
227003 Carriage, Haulage, Freight and transport hire	10,000	2,655
227004 Fuel, Lubricants and Oils	50,000	35,675
Total for Budget Output	490,000	68,460
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	490,000	68,460

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

978 pregnant women receive Intermittent Presumptive Treatment (IPT) 3 dose	N/A	N/A
District malaria positivity rate less than 20%	N/A	Rainy seasons
100% of all patients who receive Antimalarials have a positive malaria test	N/A	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	6,040
Total for Budget Output	150,000	6,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	6,040

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of Villages (Communities) that are Open Defecation free

One sanitation week held

1 sanitation week was held

Done ounce a year

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
Total for Budget Output	14,000	14,000
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

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

NMS delivers 2 cycles of medicines in the Quarter

6 NMS cycles were delivered

N/A

One Health centre IV offers blood transfusion services

2 Health centers IVs offers blood transfusion services

One was accredited

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

16 health centres assessed with SPARS per quarter

16 were assessed with SPARS

Low funding

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

Atleast 50% of the approved posts filled

District still with 33% of the approved posts filled

No wage bill

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

100% of all maternal deaths are reported reviewed and audited

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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of all perinatal deaths are reported reviewed and audited		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
19,550 registered as New OPD attendances		
19,550 registered as New OPD attendances		
2 Health Centre IVs (100%) conduct CEMNOC		
PIAP Output: 1203011004X Human resources recruited to fill vacant posts		
Staff Salaries paid for 03 months		
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
60 TB cases notified in the Quarte		
353 new HIV cases identified and enrolled in care		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4,007 children receive Vitamin A in the quarter		
9,812children under 15 years dewormed in child days		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,809,130	4,803,577
221011 Printing, Stationery, Photocopying and Binding	6,059	5,459
225204 Monitoring and Supervision of capital work	2,992	2,992
227001 Travel inland	47,441	47,089
227004 Fuel, Lubricants and Oils	7,033	7,033
228001 Maintenance-Buildings and Structures	27,348	27,348
228002 Maintenance-Transport Equipment	7,588	7,588
263308 Sector Conditional Grant (Non-Wage)	325,612	325,612
Total for Budget Output	5,233,203	5,226,698
Wage	4,809,130	4,803,577
Non-Wage	393,733	392,781
GoU Dev	30,340	30,340
Ext Finance	0	0
Total for Department	6,401,603	5,672,161
Wage	4,809,130	4,803,577
Non-Wage	415,133	413,875

VOTE: 846 Kalangala District

Quarter 4

GoU Dev	30,340	30,340
Ext Finance	1,147,000	424,369

VOTE: 846 Kalangala District**Quarter 4****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320157 Primary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	2,002,546
Total for Budget Output	2,054,312	2,002,546
Wage	2,054,312	2,002,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant for 23 UPE schools paid quarterly.

VOTE: 846 Kalangala District**Quarter 4****Department: 060 Education**

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
263308 Sector Conditional Grant (Non-Wage)	174,305	174,305
Total for Budget Output	174,305	174,305
Wage	0	0
Non-Wage	174,305	174,305
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Activity carried out as planned

Activity carried out as planned

LEARNERS LIVING WITH HIV/AIDS PROFILED

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	0	0
GoU Dev	200	200
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

procured for seed school

procured for seed school

Chemicals and ICT equipment procured for one Mulabana Seed school N/AConstruction works paid for the completion of the Mulabana seed school 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
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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	0	17,004
312139 Other Structures - Acquisition	218,051	405,000
312229 Other ICT Equipment - Acquisition	0	195,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	76,045
Total for Budget Output	218,051	693,049
Wage	0	0
Non-Wage	0	0
GoU Dev	218,051	693,049
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

paid quarterly	4 secondary schools paid Capitation grant	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	185,308	185,308
Total for Budget Output	185,308	185,308
Wage	0	0
Non-Wage	185,308	185,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

salaries paid quarterly	74 teachers paid salaries	some teachers died, others went on early retirement and some are on interdiction.
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,651,370	1,727,993
Total for Budget Output	1,651,370	1,727,993
Wage	1,651,370	1,727,993
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,290	269,290
Total for Budget Output	269,290	269,290
Wage	269,290	269,290
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	193,436
Total for Budget Output	193,436	193,436
Wage	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
	Non-Wage	193,436
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

SCHOOLS INSPECTED TERMLY 14 schools inspected N/A

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

INSPECTORS SALARIES PAID AND CO-CURRICULAR ACTIVITIES DONE 2 inspectors salaries paid and schools inspected N/A

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	16,008
221003 Staff Training	10,000	10,000
Total for Budget Output	29,151	26,008
Wage	19,151	16,008

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

SEED SECONDARY MAINTAINENCE WORKS DONE maintenance of Nekemeya Seed school done N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	85,000	84,997
228002 Maintenance-Transport Equipment	6,984	6,984
Total for Budget Output	91,984	91,982
Wage	0	0
Non-Wage	91,984	91,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE EXAMS ADIMINISTERED exams moderated N/A

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	16,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

paid quarterly

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

VOTE: 846 Kalangala District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
DEO STAFF PAID SALARY, SCOUTS FACILITATED, TEACHERS DAY ORGANISED AND HEADTEACHERS MEETINGS HELD		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
SALARY PAID AND MONITORING DONE QUARTERLY	3 months' salary for DEO staff paid and schools monitored	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	37,340	36,798
221011 Printing, Stationery, Photocopying and Binding	708	708
227001 Travel inland	19,984	19,984
Total for Budget Output	58,032	57,490
Wage	37,340	36,798
Non-Wage	20,692	20,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
SPORTS OFFICERS SALARY PAID AND SPORTING ACTIVITIES CARRIED OUT		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
carried out quarterly	Learners taken to Kabaale for National athletics competitions	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	9,864	2,054
221003 Staff Training	15,000	15,000
227001 Travel inland	25,000	25,000
Total for Budget Output	49,864	42,054
Wage	9,864	2,054
Non-Wage	40,000	40,000
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 QuarterReasons for Variation in
performance**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
Total for Budget Output	14,000	14,000
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,279	40,279
Total for Budget Output	40,279	40,279
Wage	0	0
Non-Wage	0	0
GoU Dev	40,279	40,279
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

SNE LEARNERS PROFILED

SNE LEARNERS PROFILED

SNE LEARNERS
PROFILED

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,179,585	5,667,941
Wage	4,041,328	4,054,689
Non-Wage	749,726	749,724
GoU Dev	388,531	863,528
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**

Service Area: 10 Community Access Roads

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road unfractured maintained (Mechanized and Labor intensive interventions)

Road unfractured maintained (Mechanized and Labor intensive interventions)
Road unfractured maintained (Mechanized and Labor intensive interventions)

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,623	7,623
221011 Printing, Stationery, Photocopying and Binding	1,867	1,867
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	13,000	13,000
228004 Maintenance-Other Fixed Assets	10,000	9,993
263402 Transfer to Other Government Units	251,178	137,287
312219 Other Transport equipment - Acquisition	25,000	25,000
312221 Light ICT hardware - Acquisition	1,552	1,550
Total for Budget Output	321,220	207,320

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	
	Non-Wage	0	0
	GoU Dev	39,745	21,687
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404X Transport infrastructure rehabilitated and maintained**

7 ROAD PLANTS MAINTAINED	7 ROAD PLANTS MAINTAINED	No variations
20Km Road unfractured maintained (Mechanized and Labor intensive interventions)	5Km Road unfractured maintained (Mechanized and Labor intensive interventions)	No variations

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,380	106,112
Total for Budget Output	220,380	106,112
Wage	220,380	106,112
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Sensitization meetings on HIV/AIDS conducted	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	1,585,345	1,339,098
Wage	220,380	106,112
Non-Wage	1,000,000	999,980
GoU Dev	364,965	233,007
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: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
01 CLIMATE CHANGE AWARENESS MEETING HELD	CLIMATE CHANGE AWARENESS MEETINGS HELD	No variations
PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

N/A	One Piped water supply system installed	No variations
One quarter Water Office staff salaries and amenities procured	salaries paid to staff for 3 months	No variations
01 Community sanitation and hygiene sensitization meetings conducted	04 Community sanitation and hygiene sensitization meetings conducted	No variations
N/A	Two Water Supply system rehabilitated	No variatios
1 Community Watsan sensitization meeting done	04 Community Watsan sensitization meetings done	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
227001 Travel inland	87,462	87,461

VOTE: 846 Kalangala District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	2,000		2,000
Total for Budget Output		2,000	2,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	2,000
	Ext Finance	0	0
Total for Department		496,834	457,366
	Wage	151,172	106,725
	Non-Wage	52,102	52,100
	GoU Dev	293,560	298,541
	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**

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	381,098	351,942
223001 Property Management Expenses	66,600	66,218
227001 Travel inland	19,385	19,291
Total for Budget Output	467,083	437,451
Wage	381,098	351,942
Non-Wage	15,985	15,931
GoU Dev	70,000	69,578
Ext Finance	0	0
Total for Department	467,083	437,451
Wage	381,098	351,942
Non-Wage	15,985	15,931
GoU Dev	70,000	69,578
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
disability and elderly council supported to implement quarterly activities and hold 1 quarterly meeting.	elderly and disability councils supported to implement annual work plan and 01 quarterly meetings.	No variations
women council supported to implement quarterly activities and to hold 1 quarterly meeting.	women council supported to implement annual workplan and hold 01 quarterly meetings.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,999
Total for Budget Output	8,000	7,999
Wage	0	0
Non-Wage	8,000	7,999
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,493	111,601
Total for Budget Output	115,493	111,601
Wage	115,493	111,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 846 Kalangala District

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	14,565
Total for Budget Output	16,000	14,565
Wage	0	0
Non-Wage	16,000	14,565
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

3 quarterly child protection activities carried out.	12 annual child protections activities carried out.	No variations
7 children right sensitization meetings held in all the lower local governments.	28 children right sensitization meetings held in all the lower local governments.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

1 support supervision visits carried out to all OVC service providers for 1 quarters	04 support supervision visits carried out to all OVC service providers for 4 quarters.	No variation
District youth executive Supported to implement the district youth executive activities for 1 quarter	District youth executive Supported to implement the district youth executive activities for 4 quarters	No variations

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,010
227004 Fuel, Lubricants and Oils	8,167	8,163
Total for Budget Output	28,167	20,174
Wage	0	0
Non-Wage	28,167	20,174
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

Sensitisation of communities on Children Rights , teanage prignancy, Gender and sexual pregnancy, inheritance rights Sensitisation of communities on Children Rights , teanage prignancy, Gender and sexual pregnancy, inheritance rights No variations

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,345
Total for Budget Output	4,000	2,345
Wage	0	0
Non-Wage	4,000	2,345
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Maintenance of CBS Block Maintenance of CBS Block (partly) less money

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	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	
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	201,660	176,684
	Wage	115,493	111,601
	Non-Wage	76,167	65,083
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 4

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

MONITORING AND EVALUATION ON GOVERNMENT PROJECTS DONE FOR 01 QUARTERS	MONITORING AND EVALUATION ON GOVERNMENT PROJECTS DONE FOR 04 QUARTERS	No variations
PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	No Variations
DATA COLLECTED, ANALYSED , DESSEMINATED, AND USED FOR PLANNING F	PBS RELATED REPORTS (BUDGETS, DRAFT BUDGETS, BFP, WORKPLANS, AND QUARTERLY REPORTS PREPARED)	No variations
BUDGET CONFERENCE AND INTERNAL ASSESSMENT CONDUCTED	BUDGET CONFERENCE AND INTERNAL ASSESSMENT CONDUCTED	No variations
SALARIES PAID FOR 03 MONTHS	SALARIES PAID FOR 03 MONTHS	No variations

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

Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variations
Quarterly reports coordinated for 01 Quarters	Quarterly reports coordinated for 3rd Quarters	No variations
BFP, Draft budgets and Final budget estimates coordinated and prepared	BFP, Draft budgets and Final budget estimates coordinated and prepared	No variations
Botton up planning and tecnical backstopping done for LLGs	Botton up planning and tecnical backstopping done for LLGs	No variations
	Action points from Budget conference implemented	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	82,241
227001 Travel inland	37,000	36,999
227004 Fuel, Lubricants and Oils	10,700	10,000
Total for Budget Output	130,011	129,240
Wage	82,311	82,241
Non-Wage	47,700	46,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 846 Kalangala District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	Internal Assessment for both HLG and LLG conducted	No variations
Data collection leading to production of statistical Abstract collected	Data collection leading to production of statistical Abstract collected	No Variations
Office maintenance and Retooling done	Office maintenance and Retooling done	No variations
Awareness creation workshops conducted on Climate change and its effects done	Awareness creation workshops conducted on Climate change and its effects done	No variation
PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	PAF quarterly monitoring and DDEG projects monitoring at both HLG and LLGs	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	250,000	63,673
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	27,700	27,700
227001 Travel inland	19,051	19,051
Total for Budget Output	297,051	110,425
Wage	0	0
Non-Wage	28,000	27,700
GoU Dev	19,051	19,051
Ext Finance	250,000	63,673
Total for Department	427,062	239,665
Wage	82,311	82,241
Non-Wage	75,700	74,699
GoU Dev	19,051	19,051
Ext Finance	250,000	63,673

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.		
Staff salaries paid for 03 Months	Staff salaries paid for 03 Months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,595	44,874
Total for Budget Output	50,595	44,874
Wage	50,595	44,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 01 QUARTERSSCHOOLS	SCHOOLS AUDITED FOR ALL PRIMARY AND SECONDARY FOR 04 QUARTERSSCHOOLS	No variations
STAFF SALARIES PAID FOR 03 MONTHS		
AUDITS DONE TO 12 DEPARTMENTS FOR 12 MONTHS	AUDITS DONE TO 12 DEPARTMENTS FOR 12 MONTHS	No variations
HEALTH CENTRES AUDITED FOR 01 QUARTERS	HEALTH CENTRES AUDITED FOR 04 QUARTERS	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	3,500	0
227001 Travel inland	18,900	8,500
228002 Maintenance-Transport Equipment	700	0
Total for Budget Output	28,000	8,500
Wage	0	0

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
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	78,595
	Wage	50,595
	Non-Wage	28,000
	GoU Dev	0
	Ext Finance	0

VOTE: 846 Kalangala District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

COMMUNITY SENSITISATION MEETINGS ON
COMMUNITY TOURISM CONDUCTED IN 01
SUBCOUNTIES5 YERA DISTRICT DEVELOPMENT PLAN PRINTED
AND SUBMITTED No variations

TOURS ORGANISED TO LOCAL TOURISM SITES TOURS ORGANISED TO LOCAL TOURISM SITES No Variations

02 TOURISN FAIRS ATTENDED TO 01 TOURISN FAIRS ATTENDED TO No variations

02 DISTRICT TOURISM PROFILES UPDATED 01 DISTRICT TOURISM PROFILES UPDATED No variations

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	7,000	1,000
227001 Travel inland	3,000	2,388
Total for Budget Output	10,000	3,388
Wage	0	0
Non-Wage	10,000	3,388
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

04 attraction sites upgraded maintained No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477

VOTE: 846 Kalangala District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

10 Tourism facilities and 5 sites inspected, profiled documented and mapped	40 Tourism facilities and 5 sites inspected, profiled documented and mapped	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	3,700	3,700
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Sensitizing tourists about the causes and preventions of HIV	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	318	318
Total for Budget Output	318	318
Wage	0	0
Non-Wage	318	318
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

VOTE: 846 Kalangala District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301X Jobs created		
3 farmer groups sensitized on boosting production 10 traders trained 10 Sacco leaders and beneficiaries trained on savin and AGMs conducted	12 farmer groups sensitized on boosting production and 5 commodities ephasized for bulk trade marketing.,45 Traders trained in business skills including financial literacy, 40 Sacco leaders and beneficiaries trained on savin and AGMs conducted	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	199	190
227001 Travel inland	9,386	9,379
Total for Budget Output	9,585	9,569
Wage	0	0
Non-Wage	9,585	9,569
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Staff salaries for 03 months paid	Staff salaries for 12 months paid	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	63,549	35,871
Total for Budget Output	63,549	35,871
Wage	63,549	35,871
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

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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
PIAP Output: 07030201X Product and market information systems developed		
5hospitality facilities inspected.		
3 groups sensitised on value addition		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
227001 Travel inland	12,182	12,115
Total for Budget Output	15,182	12,115
Wage	0	0
Non-Wage	15,182	12,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	109,111	71,737
Wage	63,549	35,871
Non-Wage	39,085	29,389
GoU Dev	6,477	6,477
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of copies of special/complementary reports on the	Number	2023-2024	2024-2025

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	07	07

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	70	

Budget Output: 320022 Immunisation Services**PIAP Output : 1202010602X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of health facilities providing immunization	Number	16	

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203010518X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of functional EPI fridges	Number	16	

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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: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected	Number	1413	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	16	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	2026	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained	Number	85	85Km

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	7 ROAD PLANTS	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404X Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	85	85

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	58	58

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people washing hands with water & soap	Percentage	2025	60

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage of Government Land titled	Percentage	40	24

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	women Council supported to	

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	21 Sensitization meetings	20

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	350 children, youth and	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100% Budget conference and	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	07	07

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of integrity promotional campaigns conducted	Number	01	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	04 monitoring reports	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	02	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	4 tourism sites developed	01 tourism sites developed

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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)		5,000	0
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Department Trips		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		60,043	0
BUKASA HC PHC (HC IV)	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,688	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)					
BUWAZI P.S.	BUWAZI P/SCH	Programme Conditional Grant - Non Wage Recurrent		4,462	0
BUKASA P.S.	BUKASA P/SCH	Programme Conditional Grant - Non Wage Recurrent		6,015	0
KAGANDA LEARNING CENTRE	KAGANDA P/SCH	Programme Conditional Grant - Non Wage Recurrent		11,225	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: 236511 Kyamuswa Subcounty					
Department: 060 Education					
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		23,120	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: 227001 Travel inland					
Travel Inland - Field Work Expenses	KYAMUSWA	Programme Conditional Grant - Development		40,279	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	Buzingo	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 236512 Bujumba Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bujumba	Locally Raised Revenues		40,000	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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Kalangala	Programme Conditional Grant - Development		47,373	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bujumba	Programme Conditional Grant - Development		142,120	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		20,000	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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	bujjumba	Programme Conditional Grant - Development		2,996	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYAMA P.S	BUNYAMA P/SCH	Programme Conditional Grant - Non Wage Recurrent		3,382	0
ST. VICTOR MULABANA P.S.	MULABANA P/SCH	Programme Conditional Grant - Non Wage Recurrent		14,719	0
LWABASWA P.S	LWABASWA P/SCH	Programme Conditional Grant - Non Wage Recurrent		2,810	0
BWENDERO P.S.	BWENDERO P/SCH	Programme Conditional Grant - Non Wage Recurrent		14,755	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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	MULABANA	Programme Conditional Grant - Development		218,051	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 - Expenses	Dajje	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Travel Inland - Expenses	Bujumba	Programme Conditional Grant - Non Wage Recurrent		32,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	bujjumba	Programme Conditional Grant - Development		78,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pipe water system construction	Dajje	Programme Conditional Grant - Development		60,410	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		19,051	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: 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: 320022 Immunisation Services					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Carriage, Haulage, Freight - Facilitation and Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	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)					
BUMANGI P.S.	BUMANGA P/SCH	Programme Conditional Grant - Non Wage Recurrent		7,855	0
BUSANGA P.S.	BUSANGA P/SCH	Programme Conditional Grant - Non Wage Recurrent		5,899	0
KAGULUBE P.S.	KAGULUBEA P/SCH	Programme Conditional Grant - Non Wage Recurrent		10,402	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure		Programme Conditional Grant - Development		6,477	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: 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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		420,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		12,009	0
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		4,264	0
LUJJABWA ISLANDS HC PHC	Lujjabwa	Programme Conditional Grant - Non Wage Recurrent		6,004	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)					
MAZINGA P.S	MAZINGA P/SCH	Programme Conditional Grant - Non Wage Recurrent		3,509	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 - Exhibitions and Expos	Kachungwa	Programme Conditional Grant - Non Wage Recurrent		56,237	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: 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 - Expenses		External Financing Aids Health Care Foundation (AHF)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		247,000	0
Budget Output: 320022 Immunisation Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction sites	Bubeke HC III	Programme Conditional Grant - Development		2,992	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bubeke HC	Programme Conditional Grant - Development		27,348	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		12,009	0
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		8,272	0
JAANA HC PHC	Jaana	Programme Conditional Grant - Non Wage Recurrent		6,004	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: 236515 Bubeke 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)					
BUBEKE P.S.	BUBEKE P/SCH	Programme Conditional Grant - Non Wage Recurrent		6,986	0
Jaana C/U P.S	JAANA P/SCH	Programme Conditional Grant - Non Wage Recurrent		4,826	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: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Lulamba	External Financing Aids Health Care Foundation (AHF)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA HC PHC	bufumira	Programme Conditional Grant - Non Wage Recurrent		12,009	0
BUFUMIRA HC PHC	Bufumira	Programme Conditional Grant - Non Wage Recurrent		6,104	0
LULAMBA HC PHC	Lulamba	Programme Conditional Grant - Non Wage Recurrent		12,009	0
LULAMBA HC PHC	Lulamba	Programme Conditional Grant - Non Wage Recurrent		7,256	0
KACHANGA ISLANDS HC PHC	Kachanga	Programme Conditional Grant - Non Wage Recurrent		6,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira 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)					
LULAMBA P.S.	LULAMABA P/SCH	Programme Conditional Grant - Non Wage Recurrent		7,050	0
KAKYANGA P/S	KAKYANGA P/SCH	Programme Conditional Grant - Non Wage Recurrent		8,979	0
BUFUMIRA P.S	BUFUMIRA P/SCH	Programme Conditional Grant - Non Wage Recurrent		5,168	0
KITOBO ISLAND INFANT P.S	KITOBO P/SCH	Programme Conditional Grant - Non Wage Recurrent		5,745	0
Department: 090 Natural Resources					
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					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachanga	District Discretionary Equalisation Development Grant		150,000	0
Property Management - Processing Land Titles	Kachanga	District Discretionary Equalisation Development Grant		48,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kachanga	District Unconditional Grant Non-Wage		12,000	0
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		8,000	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: 236517 Kalangala Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		District Discretionary Equalisation Development Grant		15,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		15,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER FEES FOR DSC MEMBERS		District Discretionary Equalisation Development Grant		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		3,000	0
ICT - Printers		District Discretionary Equalisation Development Grant		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Discretionary Equalisation Development Grant		1,452	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture		District Discretionary Equalisation Development Grant		3,000	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: 236517 Kalangala Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 120007 Support Services					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair		District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCES FOR DPAC MEMBERS		District Discretionary Equalisation Development Grant		5,760	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		20,880	0
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)		15,000	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: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR THE ROAD GANGS		Other Transfers from Central Government Uganda Road Fund (URF)		7,623	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,867	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		11,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		13,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LOWER LOCAL GOVERNMENTS		Other Transfers from Central Government Uganda Road Fund (URF)		251,178	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Other Transfers from Central Government Uganda Road Fund (URF)		25,000	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: 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: 260009 Road Maintenance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	KALANGALA DISTRICT HEADQUARTERS	Other Transfers from Central Government Uganda Road Fund (URF)		1,552	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)		39,745	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		2,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Transitional Conditional Grant - Development		2,000	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: 236517 Kalangala Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kalangala Headquarters CBS building	Locally Raised Revenues		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		250,000	0
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)					
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		11,117	0
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		12,009	0
KALANGALA HC PHC	Kalangala	Programme Conditional Grant - Non Wage Recurrent		60,043	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		12,009	0
Ssese Island African Aids Project	Bugoma	Programme Conditional Grant - Non Wage Recurrent		5,558	0
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		8,793	0
KALANGALA HC PHC	Kalangala	Programme Conditional Grant - Non Wage Recurrent		31,930	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: 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)					
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,835	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		5,634	0
KASEKULO	Kasekulo	Programme Conditional Grant - Non Wage Recurrent		6,004	0
MULABANA HC PHC	Mulabana	Programme Conditional Grant - Non Wage Recurrent		6,004	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kyamuswa	Programme Conditional Grant - Development		110,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	bujjumba	Programme Conditional Grant - Development		17,004	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANGA P.S.	KIBANGA P/SCH	Programme Conditional Grant - Non Wage Recurrent		19,850	0
ST. KIZITO BBETA P.7 SCHOOL	BBETA P/SCH	Programme Conditional Grant - Non Wage Recurrent		6,791	0
KINNYAMIRA P.S.	KINNYAMIRA P/SCH	Programme Conditional Grant - Non Wage Recurrent		5,704	0
KIBAACLE P.S.	KIBAACLE P/SCH	Programme Conditional Grant - Non Wage Recurrent		5,584	0
BUSWA PARENTS P.S.	BUSWA P/SCH	Programme Conditional Grant - Non Wage Recurrent		3,866	0
KASEKULO P.S.	kasekulo PS	Programme Conditional Grant - Non Wage Recurrent		8,722	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: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kyamuswa	Programme Conditional Grant - Development		200	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	NEKEMEYA sss	Programme Conditional Grant - Non Wage Recurrent		9,280	0
BISHOP DUNSTAN S.S.S	BISHOP SSS	Programme Conditional Grant - Non Wage Recurrent		66,828	0
SSERWANGA LWANGA MEM S.S.S	SSERWANGA LWANGA SSS	Programme Conditional Grant - Non Wage Recurrent		86,080	0
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	SSESSE FARM SCHOOL	Programme Conditional Grant - Non Wage Recurrent		193,436	0