

VOTE: 846 Kalangala District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 2025/26. 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: 13-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,223,869	1,223,869	348,249	28%
Discretionary Government Transfers	2,757,501	2,757,501	1,378,751	50%
Conditional Government Transfers	15,865,107	16,746,908	7,816,625	49%
Other Government Transfers	315,650	315,650	218,662	69%
External Financing	1,273,516	1,273,516	196,330	15%
Total Revenues shares	21,435,644	22,317,444	9,958,617	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,995,586	1,995,586	880,666	44%
Tourism Development	254,127	254,127	94,222	37%
Natural Resources, Environment, Climate Change, Land and Water Management	476,169	476,169	185,626	39%
Private Sector Development	52,875	52,875	21,398	40%
Integrated Transport Infrastructure and Services	1,247,650	1,247,650	712,451	57%
Sustainable Urbanisation and Housing	6,062	6,062	3,075	51%
Digital Transformation	507,134	507,134	237,378	47%
Human Capital Development	12,350,241	13,228,042	5,123,180	41%
Public Sector Transformation	2,107,349	2,107,349	709,731	34%
Governance and Security	1,333,761	1,337,761	543,501	41%
Regional Balanced Development	375,105	375,105	46,920	13%
Development Plan Implementation	700,425	700,425	222,001	32%
Administration of Justice	29,160	29,160	8,975	31%
Grand Total	21,435,644	22,317,444	8,789,124	41%
Wage	12,631,970	13,148,378	5,782,908	46%
Non-Wage Recurrent	6,204,745	6,267,745	2,455,433	40%
Domestic Devt	1,325,413	1,627,805	354,454	27%
External Financing	1,273,516	1,273,516	196,330	15%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Overall Revenue Performance (Ushs '000s)

Locally Raised Revenues was 348,249,000 at 28% underperformance

Discretionary Government Transfers was 1,378,751,000 at 50% maximum performance

Conditional Government Transfers was 7,816,625,000 at 49% underperformance

Other Government Transfers was 218,662,000 at 69% overperformance

External Financing was 196,330,000 at 15% underperformance

Total Revenues shares was 9,958,617 at 46% underperformance

Overall Expenditure Performance by Programme (Ushs '000s)

Agro-Industrialization was 880,666,000 at 44% underperformance

Tourism Development was 94,222,000 at 37% underperformance

Natural Resources, Environment, Climate Change, Land and Water Management was 185,626,000 at 39% underperformance

Private Sector Development was 21,398,000 at 40% underperformance

Integrated Transport Infrastructure and Services was 712,451,000 at 57% over performance

Sustainable Urbanisation and Housing was 3,075,000 at 51% overperformance

Digital Transformation was 237,378,000 at 47% underperformance

Human Capital Development was 5,123,180,000 at 41% underperformance

Public Sector Transformation was 709,731,000 at 34% underperformance

Governance and Security was 543,501,000 at 41% underperformance

Regional Balanced Development was 46,920,000 at 13% underperformance

Development Plan Implementation was 222,001,000 at 32% underperformance

Administration of Justice was 8,975,000 at 31% underperformance

Grand Total was 8,789,124,000 at 41% underperformance

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,223,869	1,223,869	348,249	28%
Animal and Crop Husbandry related Levies	355,000	355,000	17,000	5%
Business licenses	63,000	63,000	14,327	23%
Inspection Fees	87,000	87,000	21,096	24%
Land Fees	40,000	40,000	26,240	66%
Local Hotel Tax	13,500	13,500	1,383	10%
Local Services Tax-Payable By Individuals	80,000	80,000	34,155	43%
Market /Gate Charges	8,000	8,000	3,319	41%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	6,000	9%
Property related Duties/Fees	40,000	40,000	23,855	60%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	40,000	548%
Vehicle Parking Fees	460,069	460,069	160,874	35%
Discretionary Government Transfers	2,757,501	2,757,501	1,378,751	50%
District Discretionary Equalisation Development Grant	256,624	256,624	128,312	50%
District Unconditional Grant Non-Wage	508,490	508,490	254,245	50%
District Unconditional Grant Wage	1,962,416	1,962,416	981,208	50%
Urban Discretionary Equalisation Development Grant	7,424	7,424	3,712	50%
Urban Unconditional Non-Wage	22,548	22,548	11,274	50%
Conditional Government Transfers	15,865,107	16,746,908	7,816,625	49%
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,529,575	2,117,359	47%
Programme Conditional Grant - Development	714,163	1,016,556	357,082	50%
Programme Conditional Grant - Wage Recurrent	10,669,554	11,185,962	5,334,777	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	315,650	315,650	218,662	69%
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Road Fund (URF)	249,650	249,650	214,451	86%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	4,212	11%
External Financing	1,273,516	1,273,516	196,330	15%
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	150,000	150,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	7,638	6%
Global Fund for HIV, TB & Malaria	180,800	180,800	0	0%
Rakai Health Sciences Programme (RHSP)	494,716	494,716	188,692	38%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	200,000	0	0%
Total Revenues Shares	21,435,644	22,317,444	9,958,617	46%

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Cumulative Performance for Locally Raised Revenues

The District had planned to get 305,967,225 for the quarter however only 145,604,043 was realised at 48% underperformance. This was due to underperformances in revenue sources like Disposal of assets, Hall hire, premiums, house rents and rates.

Cumulative Performance for Central Government Transfers

The District had planned to receive 3,966,276,863 but Only received 3,991,398,090 at 101% maximum performance and overperformance , this was due to releases in production extension grant, Water grant, and Natural conditional grant.

As for the discretionary transfers , the district expected to 689,375,312 However, it only received 623,363,455 at 90.4 % underperformance., this was due to non release of DDEG funds in Q1

Cumulative Performance for Other Government Transfers

The District had quarterly plan of 78912,500 But received only 188,191,141 as Road fund at overperformance of 301% . This was so because The district realized more revenues from the Centre because it received only 20% of the Road fund in first quarter. and UWEP= 4,211,950 and UNEB.=0

Cumulative Performance for External Financing

The District did not receive any donor funds

VOTE: 846 Kalangala District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,379,231	3,379,231	1,290,376	38%	610,472
Sub-Total	3,379,231	3,379,231	1,290,376	38%	610,472
Department: Finance					
10 Financial Management and Accountability (LG)	646,014	646,014	146,008	23%	82,280
Sub-Total	646,014	646,014	146,008	23%	82,280
Department: Statutory bodies					
10 Legislation and Oversight	617,022	617,022	214,864	35%	142,635
Sub-Total	617,022	617,022	214,864	35%	142,635
Department: Production and Marketing					
10 Agricultural Extension	1,776,452	1,776,452	836,229	47%	419,877
20 Agricultural Production	159,501	159,501	25,737	16%	10,085
30 Agricultural Value Chain Services	60,633	60,633	18,700	31%	9,350
Sub-Total	1,996,586	1,996,586	880,666	44%	439,312
Department: Health					
10 Primary HealthCare	6,795,870	6,795,870	2,824,809	42%	1,323,658
30 Health Management and Supervision	82,964	82,964	29,340	35%	22,899
Sub-Total	6,878,834	6,878,834	2,854,148	41%	1,346,557
Department: Education					
10 Pre-Primary and Primary Education	1,838,358	1,838,358	796,488	43%	415,850
20 Secondary Education	1,936,800	2,818,600	893,176	46%	477,223
30 Skills Development	584,840	584,840	242,796	42%	89,164
40 Education&Sports Management and Inspection	581,532	581,532	110,917	19%	66,273
Sub-Total	4,941,530	5,823,331	2,043,376	41%	1,048,510
Department: Roads and Engineering					
10 Community Access Roads	1,249,650	1,249,650	714,451	57%	502,888
20 Engineering Services	186,741	186,741	74,764	40%	36,240
Sub-Total	1,436,391	1,436,391	789,214	55%	539,128
Department: Water					
10 Rural Water Supply and Sanitation	287,348	287,348	138,185	48%	106,777

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Sub-Total	287,348	287,348	138,185	48%	106,777
Department: Natural Resources					
10 Natural Resources Management	470,430	470,430	184,352	39%	95,459
Sub-Total	470,430	470,430	184,352	39%	95,459
Department: Community Based Services					
10 Community Mobilisation	139,667	139,667	60,477	43%	30,283
20 Empowerment and Mindset Change	86,998	86,998	24,110	28%	14,061
Sub-Total	226,665	226,665	84,586	37%	44,344
Department: Planning					
10 Planning and Statistics	367,829	367,829	92,466	25%	58,349
Sub-Total	367,829	367,829	92,466	25%	58,349
Department: Internal Audit					
10 Compliance	66,003	66,003	29,280	44%	15,065
Sub-Total	66,003	66,003	29,280	44%	15,065
Department: Trade, Industry and Local Development					
10 Commercial Services	121,761	121,761	41,602	34%	20,932
Sub-Total	121,761	121,761	41,602	34%	20,932
Grand Total	21,435,644	22,317,444	8,789,124	41%	4,549,820

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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	3,043,966	3,043,966	1,365,297	45%	658,972
District Unconditional Grant Non-Wage	98,837	98,836	24,044	24%	3,750
District Unconditional Grant Wage	492,346	492,346	232,934	47%	118,415
Locally Raised Revenues	112,147	112,147	9,097	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	438,433	438,433	148,120	34%	61,256
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	951,102	50%	475,551
Development Revenues	335,264	335,264	213,719	64%	81,396
District Discretionary Equalisation Development Grant	13,991	13,991	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	321,274	321,274	213,719	67%	81,396
Total Revenues Shares	3,379,231	3,379,231	1,579,016	47%	740,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	492,346	492,346	232,932	47%	118,413
Non Wage	2,551,620	2,551,620	870,835	34%	422,236
Development Expenditure					
Domestic Development	335,264	335,264	186,609	56%	69,823
External Financing	0	0	0	0%	0
Total Expenditure	3,379,231	3,379,231	1,290,376	38%	610,472
C: Unspent Balances					
Recurrent Balances	658,972	1301640.55075	261,530		
Wage		118,415	2	-12,308,469%	
Non Wage		540,557	261,528	-105,473,529%	
Development Balances			27,110		
Domestic Development			27,110	-15,282,510%	
External Financing			0	0%	
Total Unspent			288,640	-128,297,212%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received Total recurrent revenues of 658,972,000 at 45% underperformance and received total Development revenues of 81,396,000 at 64%, performance and Total Revenues shares was 740,388,000 at 47% underperformance,. Total expenditure was 610,472,000 at 38% under performance.

Reasons for unspent balances on the bank account

The unspent balances of 261,528,000 was gratuity that had not been paid and was to be paid in Q3, and the development of 27,110,000 was funds meant for capacity building and completion of the fence.

Highlights of physical performance by end of the quarter

PAYMENT OF GRATUITY FOR 03 MONTHS

Audit grant transfer to kalangala town council

PAYMENT OF SALARIES FOR 03 MONTHS

QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE01 updated internet broad band paid and maintanance of computer software and hardware

Sensitisation meeting held on HIV/AIDS

PAYMENT FOR WATER FOR 03 MONTHS

PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS

03 MONTHS PAYMENT OF SECURITY SERVICES

PAYMENT OF POWER FOR 03 MONTHS

Administrative works conducted

supervision of Lower Local governments

MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS

MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS

03 months of management of records

MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS

MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS

CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS

01 updated district news letter produced

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

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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	446,014	446,014	146,741	33%	81,013
District Unconditional Grant Non-Wage	55,000	55,000	26,162	48%	13,233
District Unconditional Grant Wage	213,887	213,887	94,562	44%	47,026
Locally Raised Revenues	177,127	177,127	26,017	15%	20,754
Development Revenues	200,000	200,000	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Revenues Shares	646,014	646,014	146,741	23%	81,013
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	213,887	213,887	94,562	44%	47,026
Non Wage	232,127	232,127	51,446	22%	35,254
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	646,014	646,014	146,008	23%	82,280
C: Unspent Balances					
Recurrent Balances	81,013	193,783.338	734		
Wage		47,026	0	-5,347,139%	
Non Wage		33,987	733	-9,294,608%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-171,798,691,84 0,000,000%	
Total Unspent			734	-14,519,760%	

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 81,013,000 at 33% underperformance and received total Development revenues of 0%, and Total Development Revenues was 81,013,000 at 23% underperformance. total expenditure was 82,280,000 at 23%.

Reasons for unspent balances on the bank account

The unspent balance of 733,000 was left on account for use in Q3.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 dissemination meeting held for HIV related items

01 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS

PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS

PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT

PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS

PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS

03 quarterly spot checks carried out

03 Monthly local revenue mobilisation activities carried out

05 POINT OF SALE MACHINES PURCHASED

03 monthly reconciled local revenue reports submitted to the Ministry

02 sub county support activities carried out in revenue collection and mobilization

02 BUDGETS PRODUCED(BFP)

06 MONTHS SALARY PAID TO FINANCE STAFF

13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED

1 QUARTERLY FINANCIAL REPORT PRODUCED

03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES

03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES

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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	571,770	571,770	205,754	36%	133,524
District Unconditional Grant Non-Wage	178,024	178,025	63,755	36%	41,473
District Unconditional Grant Wage	223,255	223,255	91,296	41%	45,648
Locally Raised Revenues	170,490	170,490	50,703	30%	46,403
Development Revenues	90,503	45,252	15,450	17%	15,450
District Discretionary Equalisation Development Grant	90,504	45,252	15,450	17%	15,450
Total Revenues Shares	662,273	617,022	221,204	33%	148,974
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	223,255	223,255	91,296	41%	45,648
Non Wage	348,515	348,515	114,458	33%	87,877
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	9,110	20%	9,110
External Financing	0	0	0	0%	0
Total Expenditure	617,022	617,022	214,864	35%	142,635
C: Unspent Balances					
Recurrent Balances	133,524	276,467,4855	0		
Wage		45,648	0	348,619,788,732	,494,850%
Non Wage		87,876	0	-17,412,701%	
Development Balances					
Domestic Development			6,340	15,405%	
External Financing			0	0%	
Total Unspent			6,340	-21,337,407%	

Summary of Department Revenues and Expenditure by Source

The department received Total recurrent revenues amounting to 133,524 ,000 at 36% underperformance , and Development revenues was 15,450,000 at 17% and The total revenue shares are 148,974,000 at 33%

The total expenditure was 142,635,000 at 35%

Reasons for unspent balances on the bank account

The unspent Balances of 6,340,000 development was for purchase of the 02 Laptops. Procurement was still underway and this is to be procured in Q3

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 QUARTERLY LAND BOARD MEETINGS HELD

Registering of old assets done

PROCUREMENT OF ADVERTISEMENT SERVICES

01 sitting of service commission for recruitment services

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT

ANNUAL PAYMENT OF RETAINER FEES

payment of salaries for political leaders for 03 months

QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS

QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS

QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS

01 QUARTERLY SITTING OF DISTRICT LAND BOARD

01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE

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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	1,824,682	1,824,682	907,341	50%	371,608
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	164,126	50%	0
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	743,215	50%	371,608
Development Revenues	171,904	171,904	60,952	35%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	121,904	121,904	60,952	50%	0
Total Revenues Shares	1,996,586	1,996,586	968,293	48%	371,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	700,056	47%	346,325
Non Wage	338,252	338,252	154,873	46%	82,902
Development Expenditure					
Domestic Development	171,904	171,904	25,737	15%	10,085
External Financing	0	0	0	0%	0
Total Expenditure	1,996,586	1,996,586	880,666	44%	439,312
C: Unspent Balances					
Recurrent Balances	371,608	885,397,779,25	52,412		
Wage		371,608	43,159	-34,632,522%	
Non Wage		0	9,254	-16,746,506%	
Development Balances			35,214		
Domestic Development			35,214	-5,306,084%	
External Financing			0	0%	
Total Unspent			87,627	-87,695,005%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 371,608,000 at 50% Maximum performance for the quarter and total development revenues was zero performance. The total revenue shares of 371,607,000 at 48% underperformance for the quarter.

The total expenditure was

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances of 43,159,000 was wage for staff who are yet to be recruited and staff who absconded and on disciplinary actions, The 9,254,000 was for extension services whose activities were to be implemented in Q3. The 35,214,000 development was for procurement of construction of Fish tables and procurement is still underway.

Highlights of physical performance by end of the quarter

02 monitoring visits to sub counties

580 Farmers sensitisation meetings held and attendance to national workshops and study visits

Salaries paid for 3 months

01 quarterly data collection exercise carried out

4 awareness creation on micro scale irrigation and linkage to irrigation suppliers

Extension support services to beneficiary farmers including local leaders supervision

01 Training of farmers through farmer field schools

Operation and maintenance of irrigation demonstration sites

M&E for PDC members

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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	5,792,221	5,792,221	2,883,969	50%	1,444,565
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	5,162	17%	5,162
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	184,168	50%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	2,694,639	50%	1,347,319
Development Revenues	1,146,613	1,086,613	253,040	22%	56,711
District Discretionary Equalisation Development Grant	120,000	60,000	5,162	4%	5,162
External Financing	923,516	923,516	196,330	21%	0
Programme Conditional Grant - Development	103,097	103,097	51,549	50%	51,549
Total Revenues Shares	6,938,834	6,878,834	3,137,009	45%	1,501,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,389,278	5,389,278	2,468,490	46%	1,236,026
Non Wage	402,943	402,943	189,329	47%	102,893
Development Expenditure					
Domestic Development	163,097	163,097	0	0%	0
External Financing	923,516	923,516	196,329.5	21%	7,638
Total Expenditure	6,878,834	6,878,834	2,854,148	41%	1,346,557
C: Unspent Balances					
Recurrent Balances	1,444,565	2786974.8045	226,150		
Wage		1,347,319	226,149	277,384,607,269 ,011,260%	
Non Wage		97,246	0	-349,832,541,89 2,831,900%	
Development Balances				56,711	
Domestic Development			56,711		56,643%
External Financing			0		-23,851,650%
Total Unspent			282,860	-283,913,573%	

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

The department received Total recurrent revenues to the tune of 1,444,565,000 at 50% maximum performance for the quarter, and total development grants was 56,711,000 at 22% underperformance. the total revenue shares was 1,561,276,000 at 45% underperformance.

The total expenditure was 1,346,557,000 at 41% underperformance.

Reasons for unspent balances on the bank account

The unspent balance of 226,149,000 was wage for the health staff who were on disciplinary actions.

Highlights of physical performance by end of the quarter

Payment of staff salaries to all PHC staff.

Repair of Ambulance Reg No LG0014040 from local Revenue.

Transfer of PHC funds to lower 14 heath facilities.

Facilitation to carry official duties to line Ministries.

Purchase of toner cartridges for various sections of DHO's office.

Facilitation for travel in land activities for support supervision of at least 16 health facilities.

Photocopying of supporting documents.

Purchase of office stationery for various departmental sections.

Funds for vehicle wheel alignment.

Facilitation for travel inland activities like Surveillance, Drug redistribution and monitoring PHC projects in the district.

Facilitation of travel in land activities for DHO s office.

VOTE: 846 Kalangala District

Quarter 2

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	4,595,627	5,175,035	2,243,729	49%	1,062,910
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	63,707	63,707	114,448	180%	114,448
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	697,073	760,073	232,358	33%	0
Programme Conditional Grant - Wage Recurrent	3,793,847	4,310,254	1,896,923	50%	948,462
Development Revenues	345,904	648,296	172,952	50%	172,952
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	345,904	648,296	172,952	50%	172,952
Total Revenues Shares	4,941,530	5,823,331	2,416,681	49%	1,235,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,857,554	4,373,961	1,782,475	46%	891,607
Non Wage	738,073	801,073	229,703	31%	125,705
Development Expenditure					
Domestic Development	345,904	648,296	31,198	9%	31,198
External Financing	0	0	0	0%	0
Total Expenditure	4,941,530	5,823,331	2,043,376	41%	1,048,510
C: Unspent Balances					
Recurrent Balances	1,062,910	2163718.823	231,551		
Wage		1,062,910	228,896	-79,308,570%	
Non Wage		0	2,655	-30,772,346%	
Development Balances			141,754		
Domestic Development			141,754	-11,594,410%	
External Financing			0	0%	
Total Unspent			373,305	-203,101,756%	

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

The department received total recurrent revenues of 1,062,910,000 at 49% Underperformance for the quarter and total development revenues of 172,952,000 at 50% maximum performance. The total revenue shares of 1,255,861,000 at 49% underperformance for the quarter.

The total expenditure 1,048,510,000 at 41% at underperformance,

Reasons for unspent balances on the bank account

The unspent balances of 228,896,000 was wage for planned teachers to be recruited in Q3, the Development funds of 141,754,000 was for renovation of class rooms and procurement was underway

Highlights of physical performance by end of the quarter

Quarterly UPE Capitation paid

Quarterly Salaries for UPE teachers paid for 3 months
school inspections conducted

Quarterly USE Capitation grant paid

Quarterly Salaries for Tertiary instructors paid

Skilling of students

sporting activities implemented

Quarterly salaries for sports officer and sporting activities implemented

Training of inspectors and other assessors done

Training of inspectors and other assessors done

Renovation teacher houses at Bujjumba subcounty

Salary for sports officer paid

VOTE: 846 Kalangala District

Quarter 2

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	1,436,391	1,436,391	789,214	55%	484,928
District Unconditional Grant Wage	186,741	186,741	74,763	40%	36,240
Other Transfers from Central Government	249,650	249,650	214,451	86%	198,688
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,436,391	1,436,391	789,214	55%	484,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,741	186,741	74,764	40%	36,240
Non Wage	1,249,650	1,249,650	714,451	57%	502,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,436,391	1,436,391	789,214	55%	539,128
C: Unspent Balances					
Recurrent Balances	484,928	898225.895	-1		
Wage		36,240	0	-4,668,574%	
Non Wage		448,688	0	-81,081,328%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-1	-78,436,507%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 484,928,000 at 55% overperformance for the quarter and total development revenues of 0% performance. The total revenue shares of 484,925,000 at 55% overperformance for the quarter. The total Expenditure 539,128 at 55% overperformance

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Service/Repairs of a Road Unit,(Bulldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup

Fuel for road works procured

Procuring of gravel/marram,Rubbles for Roads

Transfers to other lower local governments

VOTE: 846 Kalangala District

Quarter 2

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	129,274	129,274	62,808	49%	28,310
District Unconditional Grant Wage	77,400	77,400	36,698	47%	19,491
Programme Conditional Grant - Non Wage Recurrent	51,874	51,874	26,110	50%	8,819
Development Revenues	158,074	158,074	79,037	50%	79,037
Programme Conditional Grant - Development	143,259	143,259	71,629	50%	71,629
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	287,348	287,348	141,845	49%	107,346
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	77,400	77,400	36,698	47%	19,490
Non Wage	51,874	51,874	25,654	49%	11,454
<i>Development Expenditure</i>					
Domestic Development	158,074	158,074	75,833	48%	75,833
External Financing	0	0	0	0%	0
Total Expenditure	287,348	287,348	138,185	48%	106,777
C: Unspent Balances					
Recurrent Balances	28,310	63262.67725	456		
Wage		19,491	0	-1,934,935%	
Non Wage		8,819	456	-2,433,414%	
Development Balances			3,204		
Domestic Development			3,204	-11,456,125%	
External Financing			0	0%	
Total Unspent			3,659	-13,711,191%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 28,370,000 at 49% underperformance for the quarter and total development revenues of 79,037,000 at 50 maximum performance. The total revenue shares of 107,340,000 at 49% underperformance for the quarter. The total expenditure was 10,677,000 at 48%.

Reasons for unspent balances on the bank account

The 456,000 was bank charges and 3,204,000 was retention for constructions and is to be used in q3.

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Sensitising WATSAN communities about HIV control and prevention
Conducting advocacy meetings at District and subcounty level
Establishing WATSAN committees at water source points
salaries paid for 03 months
Sensitizing of WATSAN to fulfill critical requirements
Conducting water quality tests on new and old water sources
Conducting sanitation week activities
Follow up on O&M behaviour change and environmental issues
Conducting radio program to promote water, sanitation and good hygiene practice
Monitoring of water facilities
Post construction support to WATSAN
Completion of Ddajje water supply system (phase)
Extension of kachanga piped water system
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa
Rehabilitation of solar system

VOTE: 846 Kalangala District

Quarter 2

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	450,430	450,430	178,012	40%	87,909
District Unconditional Grant Non-Wage	5,000	5,000	479	10%	479
District Unconditional Grant Wage	402,168	402,168	165,825	41%	83,475
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,262	23,262	11,708	50%	3,955
Development Revenues	20,000	20,000	6,340	32%	6,340
District Discretionary Equalisation Development Grant	20,000	20,000	6,340	32%	6,340
Total Revenues Shares	470,430	470,430	184,352	39%	94,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,168	402,168	165,825	41%	83,475
Non Wage	48,262	48,262	12,187	25%	5,644
Development Expenditure					
Domestic Development	20,000	20,000	6,340	32%	6,340
External Financing	0	0	0	0%	0
Total Expenditure	470,430	470,430	184,352	39%	95,459
C: Unspent Balances					
Recurrent Balances	87,909	201726.4395	0		
Wage		83,475	0	-10,054,199%	
Non Wage		4,434	0	-1,766,511%	
Development Balances			0		
Domestic Development			0	-1,127,660%	
External Financing			0	0%	
Total Unspent			0	-18,340,951%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 87,909,000 at 40% underperformance for the quarter and total development revenues of 6,340,000 at 32% underperformance. The total revenue shares of 94,249,000 at 39% underperformance for the quarter. The total expenditure was 95,459,000 at 39%.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

Conducting environmental monitoring and compliance surveys
Titling of Government institutional land
Office coordination and administration
mantanance of motor cycles
Establishing tree seed 01 nurseries
salaried paid to staff for 03 months
conducting environmental trainings and awareness meetings
conducting sensitisation meetings on HIV/AIDS

VOTE: 846 Kalangala District

Quarter 2

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	186,665	186,665	81,226	44%	40,733
District Unconditional Grant Non-Wage	2,000	2,000	240	12%	240
District Unconditional Grant Wage	127,467	127,467	55,886	44%	27,943
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,198	50,198	25,099	50%	12,550
Development Revenues	40,000	40,000	3,361	8%	3,361
Other Transfers from Central Government	40,000	40,000	3,361	8%	3,361
Total Revenues Shares	226,665	226,665	84,587	37%	44,094
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	127,467	127,467	55,887	44%	27,943
Non Wage	59,198	59,198	25,339	43%	13,040
<i>Development Expenditure</i>					
Domestic Development	40,000	40,000	3,361	8%	3,361
External Financing	0	0	0	0%	0
Total Expenditure	226,665	226,665	84,586	37%	44,344
C: Unspent Balances					
Recurrent Balances	40,733	87649.621	0		
Wage		27,943	0	-3,186,701%	
Non Wage		12,790	0	-382,624,741,32 2,431,200%	
Development Balances			0		
Domestic Development			0	-1,332,709%	
External Financing			0	0%	
Total Unspent			0	-8,414,549%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 40,733,000 at 44% underperformance for the quarter and total development revenues of 3,361,000 at 8% underperformance. The total revenue shares of 44,094,000 at 37% underperformance for the quarter. The total expenditure was 44,344,000 at 37%. maximum performance

VOTE: 846 Kalangala District

Quarter 2

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

staff salaries paid for 03 months

Support elderly council, women council, PWDs, and youth councils

Sensitisation of Communities about HIV/AIDS on prevention, care and management

GBV cases handled

screening development projects for social safe guards and social safety

Conducting quarterly meetings and office administration

VOTE: 846 Kalangala District

Quarter 2

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	171,910	171,910	76,199	44%	37,991
District Unconditional Grant Non-Wage	48,000	48,000	28,479	59%	17,414
District Unconditional Grant Wage	82,311	82,311	41,155	50%	20,577
Locally Raised Revenues	41,600	41,600	6,565	16%	0
Development Revenues	195,918	195,918	16,266	8%	16,266
District Discretionary Equalisation Development Grant	45,918	45,918	16,266	35%	16,266
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	367,829	367,829	92,465	25%	54,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	41,155	50%	20,578
Non Wage	89,600	89,600	35,044	39%	21,505
Development Expenditure					
Domestic Development	45,918	45,918	16,267	35%	16,267
External Financing	150,000	150,000	0	0%	0
Total Expenditure	367,829	367,829	92,466	25%	58,349
C: Unspent Balances					
Recurrent Balances	37,991	85059.77	-1		
Wage		20,577	0	-282,817,033,72	9,514,000%
Non Wage		17,414	0	-4,373,033%	
Development Balances				0	
Domestic Development			0	-2,758,340%	
External Financing			0	-3,750,000%	
Total Unspent			-1	-9,192,322%	

Summary of Department Revenues and Expenditure by Source

The department Received 37,991,000 total recurrent revenues at 44% underperformance and development revenues was 16,266,000 at 8% underperformance . Total revenue shares was 54,257,000 at 25% underperformance with and Total expenditure owas 58,348 at 25%. Maximum expenditure

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

There was no Unspent Balances

Highlights of physical performance by end of the quarter

creating awareness to communities about HIV/AIDS done
Conducting internal Assessments for LLGs and Higher LG
Purchase and construction of gate , Laptop and renovation of planning dept
Salaries paid to staff for 3 months
01 Quarterly coordination of pbs reporting done
District budget conference held
01 monitoring visits conducted
Data collection , analysis and dessemination

VOTE: 846 Kalangala District

Quarter 2

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	66,003	66,003	29,280	44%	15,065
District Unconditional Grant Non-Wage	19,255	19,255	8,470	44%	4,660
District Unconditional Grant Wage	41,749	41,749	20,810	50%	10,405
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,003	66,003	29,280	44%	15,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,749	41,749	20,810	50%	10,405
Non Wage	24,255	24,255	8,470	35%	4,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,003	66,003	29,280	44%	15,065
C: Unspent Balances					
Recurrent Balances	15,065	31565.8105	0		
Wage		10,405	0	-1,043,733%	
Non Wage		4,660	0	-1,067,688%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-2,912,950%	

Summary of Department Revenues and Expenditure by Source

The department Received 15,065,000 total recurrent revenues at 44% underperformance and No development revenues. Total revenue shares was 15,065,000 at44% underperformance with No Development and Total expenditure was 15,065,000 at 44%.

Reasons for unspent balances on the bank account

There was No unspent balances

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District**Quarter 2****SECTION B : Summary by Department**

Conducting special audits

Payment of salaries for 02 months

conducting audits in schools, Hospitals, and departments

conducting audits in schools, Hospitals, and departments

Payment for professional subscriptions

VOTE: 846 Kalangala District

Quarter 2

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	121,761	121,761	41,602	34%	29,911
District Unconditional Grant Non-Wage	5,000	5,000	956	19%	609
District Unconditional Grant Wage	51,385	51,385	17,958	35%	17,958
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,375	45,375	22,688	50%	11,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,761	121,761	41,602	34%	29,911
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	51,385	51,385	17,958	35%	8,979
Non Wage	70,375	70,375	23,644	34%	11,953
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,761	121,761	41,602	34%	20,932
C: Unspent Balances					
Recurrent Balances	29,911	51371.9505	0		
Wage		17,958	0	-386,733%	
Non Wage		11,953	0	-203,042,809,39 1,862,080%	
Development Balances					
Domestic Development		0	0	0%	
External Financing		0	0	0%	
Total Unspent		0	-4,130,263%		

Summary of Department Revenues and Expenditure by Source

The department Received 29,911,000 total recurrent revenues at 34% underperformance and No development revenues. Total revenue shares was 29,911,000 at 34% underperformance with No Development and Total expenditure was 20,932,000 at 34%. maximum performance.

Reasons for unspent balances on the bank account

There was No unspent balances

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Training 10 Service providers on tourism operations
profiling Tourism sites
Frastracture and amenities needs assessment survey
Convane tourism trade sensitisation meeting
Salaries paid for 03 months
Environmental and social safeguards under tourism
Organising 01 benchmarking tourism trips
Printing and dissemination of tourism promotional materials
Organising 01 familiarisation tourism trips
Develop an inventory and register of all tourism products and services available
Sensitising communities on HIV

VOTE: 846 Kalangala District**Quarter 2****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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
150 TREES PLANTED	10	Low funding
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 03 MONTHS	No variation
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	492,346	118,413
263402 Transfer to Other Government Units	7,000	1,750
Total for Budget Output		
	499,346	120,163
	Wage	492,346
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

01 updated internet broad band paid and maintanance of computer software and hardware	01 updated internet broad band paid and maintanance of computer software and hardware	No variation
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VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	No variation
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	125
227001 Travel inland	1,901	443
228004 Maintenance-Other Fixed Assets	4,000	253
Total for Budget Output	7,788	821
Wage	0	0
Non-Wage	7,788	821
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

QUARTERLY ACCESS TO HIV/AIDS	Sensitisation meeting held on HIV/AIDS	No variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	No variations
01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No variations

VOTE: 846 Kalangala District**Quarter 2****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			
Item		Approved Budget	Spent
223001 Property Management Expenses		5,000	2,500
223004 Guard and Security services		7,800	2,800
223005 Electricity		20,000	3,000
223006 Water		3,000	1,375
Total for Budget Output		35,800	9,675
Wage		0	0
Non-Wage		35,800	9,675
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

supervision of Lower Local governments	supervision of Lower Local governments	No variations
Administrative works conducted	Administrative works conducted	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item		Approved Budget
221007 Books, Periodicals & Newspapers		2,200
221008 Information and Communication Technology Supplies.		6,500
221011 Printing, Stationery, Photocopying and Binding		1,187
225204 Monitoring and Supervision of capital work		1,900
227001 Travel inland		26,000
227004 Fuel, Lubricants and Oils		5,600
Total for Budget Output		43,387
Wage		0
Non-Wage		43,387
GoU Dev		0
Ext Finance		0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

03 months of management of records	03 months of management of records	No variations
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	325
227001 Travel inland	3,013	0
Total for Budget Output	5,013	325
Wage	0	0
Non-Wage	5,013	325
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	NA	
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	CONDUCTING 6 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	Low funding
QUARTERLY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	NA	
01 updated district news letter produced	01 updated district news letter produced	Low funding

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	300
Total for Budget Output		
Wage	0	0
Non-Wage	9,300	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

03 months of pension and gratuity paid	NA
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VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
1	Pension and gratuity paid	no variations
QUARTERLY PENSION PAID	NA	
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
payments of Gratuity for retiring staff, and payment of pension	NA	
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
273104 Pension	710,718	165,741
273105 Gratuity	1,191,487	98,124
Total for Budget Output	1,902,204	263,865
Wage	0	0
Non-Wage	1,902,204	263,865
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

PRODUCTION OF THE ANNUAL BOARD OF SURVEY	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	No variation
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	no variations
INDUCTION OF NEW STAFF	NA	
03 workers given capacity building courses	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
221003 Staff Training	18,991	1,070
227001 Travel inland	8,000	885
Total for Budget Output		26,991
Wage	0	0
Non-Wage	13,000	1,955
GoU Dev	13,991	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
03 months printing the payslips and management of the payroll	03 months printing the payslips and management of the payroll	No variations
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	760
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations
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01 monitoring trip carried out	NA
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	1,000
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	18,160	4,350
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	680
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	7,410
227004 Fuel, Lubricants and Oils	9,100	2,936
228002 Maintenance-Transport Equipment	9,000	5,002
263402 Transfer to Other Government Units	0	183,452
	Total for Budget Output	823,466
	Wage	0
	Non-Wage	502,193
	GoU Dev	321,274
		205,455

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
ONE HUMAN RESOURCE FUNCTION MAINTAINED NA AND FULLY OPERATIONAL		
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER		
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,734	960
227001 Travel inland	202	0
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
Total for Budget Output		17,936
Wage	0	0
Non-Wage	17,936	2,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department		3,379,231
Wage	492,346	118,413
Non-Wage	2,551,620	422,236
GoU Dev	335,264	69,823
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 dissemination meeting held for HIV related items	01 dissemination meeting held for HIV related items	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,499
Total for Budget Output	6,000	1,499
Wage	0	0
Non-Wage	6,000	1,499
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	No variations
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	No variations
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		17,000	500
227004 Fuel, Lubricants and Oils		2,000	728
Total for Budget Output		19,000	1,228
Wage		0	0
Non-Wage		19,000	1,228
GoU Dev		0	0
Ext Finance		0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

02 sub county support activities carried out in revenue collection and mobilisation	02 sub county support activities carried out in revenue collection and mobilisation	No variations
03 Monthly local revenue mobilisation activities carried out	03 Monthly local revenue mobilisation activities carried out	No variations
03 monthly reconciled local revenue reports submitted to the Ministry	03 monthly reconciled local revenue reports submitted to the Ministry	No variations
03 quarterly spot checks carried out	03 quarterly spot checks carried out	No variations
58 POINT OF SALE MACHINES PURCHASED	58 POINT OF SALE MACHINES PURCHASED	Low funding

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	5,276
227001 Travel inland	198,999	8,402
Total for Budget Output		284,999
Wage		0
Non-Wage		84,999
GoU Dev		0
Ext Finance		200,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	600
221008 Information and Communication Technology Supplies.	10,064	2,100
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,010
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	8,102
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	2,669
Total for Budget Output		105,128
Wage		0
Non-Wage		105,128
GoU Dev		0
Ext Finance		0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO FINANCE STAFF	No variations
02 BUDGETS PRODUCED(DRAFT AND FINAL DISTRICT BUDGET)	02 BUDGETS PRODUCED(DRAFT AND FINAL DISTRICT BUDGET)	No variations
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	47,026
221002 Workshops, Meetings and Seminars	4,000	500
227001 Travel inland	12,000	1,668
Total for Budget Output		229,887
Wage		213,887
Non-Wage		16,000

VOTE: 846 Kalangala District**Quarter 2*****Department: 020 Finance***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,014	82,280
Wage	213,887	47,026
Non-Wage	232,127	35,254
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 QUARTERLY LAND BOARD MEETINGS HELD	01 QUARTERLY LAND BOARD MEETINGS HELD	No worries
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	1,080
221009 Welfare and Entertainment	220	110
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,421	1,610
Total for Budget Output		7,301
Wage		0
Non-Wage		7,301
GoU Dev		0
Ext Finance		0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

03 ENVIRONMENTAL MIGRATION REPORTS PRODUCED	NA
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output		200
Wage		0
Non-Wage		200
GoU Dev		0
Ext Finance		0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

conducting HIV 04 sensitisation meetings	NA
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Item	Approved Budget	Spent
227001 Travel inland	245	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	245
	Wage	0
	Non-Wage	245
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

PROCUREMENT OF ADVERTISEMENT SERVICES	Regestering of old assets done	No variation
	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
	Laptop not procured	funds to be utilized in Q3
	01 PRINTER not procured	No variations

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,102	262
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	2,385
	Total for Budget Output	28,101
	Wage	0
	Non-Wage	28,101
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variation
	ANNUAL PAYMENT OF RETAINER FEES	No variation
01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variation

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,800
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0

VOTE: 846 Kalangala District

Quarter 2

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>UShs Thousand</i>		
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	760
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	200
227001 Travel inland	25,980	630
227004 Fuel, Lubricants and Oils	5,472	825
Total for Budget Output	53,553	6,215
Wage	0	0
Non-Wage	28,301	1,655
GoU Dev	25,252	4,560
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	No variations
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 06 months	No variation
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	No variations

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	45,648
211105 Ex-Gratia for Political leaders.	104,820	31,140
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	0
221010 Special Meals and Drinks	1,500	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	616
227001 Travel inland	4,555	647
Total for Budget Output	347,290	79,401
Wage	223,255	45,648
Non-Wage	124,035	33,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT LAND BOARD	No variations
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,842
227004 Fuel, Lubricants and Oils	12,000	686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	910
282101 Donations	6,000	0
Total for Budget Output	42,000	4,438
Wage	0	0
Non-Wage	42,000	4,438
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	No variation
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,592
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	563
227001 Travel inland	16,241	2,088
Total for Budget Output	26,301	5,643
Wage	0	0
Non-Wage	6,301	1,093
GoU Dev	20,000	4,550
Ext Finance	0	0
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
02 COUNCIL SITTINGS HELD QUARTERLY	NA	

VOTE: 846 Kalangala District**Quarter 2****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			
Item		Approved Budget	Spent
227001 Travel inland		10,700	5,782
	Total for Budget Output	10,700	5,782
	Wage	0	0
	Non-Wage	10,700	5,782
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

SITTING OF 02 COUNCILS QUARTERLY	NA
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	NA
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	NA
SITTING OF 02 BUISNESS COMMITTEE MEETINGS QUARTERLY	NA
	NA

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,270	16,900
227004 Fuel, Lubricants and Oils	42,900	9,835
	Total for Budget Output	72,170
	Wage	0
	Non-Wage	72,170
	GoU Dev	0
	Ext Finance	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	NA
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	NA
QUARTERLY PAYMENT FOR CLEANING SERVICES	NA
QUARTERLY PURCHASE OF CLEANING MATERIALS	NA

VOTE: 846 Kalangala District

Quarter 2

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			
Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,800	1,000
227004 Fuel, Lubricants and Oils		27,360	7,975
	Total for Budget Output	29,160	8,975
	Wage	0	0
	Non-Wage	29,160	8,975
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	617,022	142,635
	Wage	223,255	45,648
	Non-Wage	348,515	87,877
	GoU Dev	45,252	9,110
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries paid for 3 months	Salaries paid for 3 months	No variations
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	580 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	NA	
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	No variations
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	346,325
221002 Workshops, Meetings and Seminars	16,755	6,627
221011 Printing, Stationery, Photocopying and Binding	5,800	291
227001 Travel inland	101,627	16,929
227004 Fuel, Lubricants and Oils	143,440	43,871
228002 Maintenance-Transport Equipment	18,400	5,835
	Total for Budget Output	1,772,452
	Wage	1,486,430
	Non-Wage	286,022
	GoU Dev	0
	Ext Finance	0
Key Service Area: 010074 Vector and disease control		

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
12 disease and vector surveillance conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 meetings - Sensitisation of farms about HIV/AIDS and NA
Nurituton

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Operation and maintenance of irrigation demonstration sites Operation and maintenance of irrigation demonstration sites No variations

Extension support services to beneficiary farmers including local leaders supervision Extension support services to beneficiary farmers including local leaders supervision No variation

4 awareness creation on micro scale irrigation and linkage to irrigation suppliers 4 awareness creation on micro scale irrigation and linkage to irrigation suppliers No variation

01 Training of farmers through farmer field schools 01 Training of farmers through farmer field schools No variation

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	8,252

VOTE: 846 Kalangala District

Quarter 2

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			
Item	Approved Budget	<i>UShs Thousand</i>	
224003 Agricultural Supplies and Services	12,877	0	
227001 Travel inland	6,438	1,833	
312139 Other Structures - Acquisition	50,000	0	
Total for Budget Output	114,384	10,085	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	114,384	10,085	
Ext Finance	0	0	

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

NA		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	0
Total for Budget Output	45,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

procurement of agricultural supplies (crop and livestock)	NA
procurement of agricultural supplies (crop and livestock)	NA
procurement of fish fingerlings	NA
construction of 01 apiary demonstration site	NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Approved Budget
225204 Monitoring and Supervision of capital work	23,223
Total for Budget Output	23,223
Wage	0

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 10,821	0
	GoU Dev 12,403	0
	Ext Finance 0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

01 PDC meetings carried out	NA
Support to PDC members	NA
M&E for PDC members	M&E for PDC members No variations

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	37,410	9,350
	Total for Budget Output	37,410
	Wage 0	0
	Non-Wage 37,410	9,350
	GoU Dev 0	0
	Ext Finance 0	0
	Total for Department	1,996,586
	Wage 1,486,430	346,325
	Non-Wage 338,252	82,902
	GoU Dev 171,904	10,085
	Ext Finance 0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	Purchase of office stationary for various departmental sections.	N/A
17	Payment of staff salaries to all PHC staff	N/A
30	Photocopying of supporting documents	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	Repair of Ambulance Reg No LG0014040 from local Revenue	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
30	Facilitation to carry official duties to line Ministries	N/A
100	Facilitation for travel in land activities for support supervision of at least 16 health facilities	N/A
60	Transfer of PHC funds to lower 14 heath facilities	N/A
100	Purchase of tonner cartridges for various sections of DHO's office	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	1,236,026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	13,097	0
227001 Travel inland	533,235	7,638
227004 Fuel, Lubricants and Oils	268,128	0
228002 Maintenance-Transport Equipment	13,732	0
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output		6,795,870
Wage		5,389,278
Non-Wage		319,979
GoU Dev		163,097
Ext Finance		923,516
		7,638

Vote Function: 30 Health Management and Supervision

VOTE: 846 Kalangala District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
25,000 condoms distributed	Funds for vehicle wheel alignment	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	500
Total for Budget Output	1,013	500
Wage	0	0
Non-Wage	1,013	500
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
STAFF SALARIES PAID FOR 03 MONTHS	Facilitation for travel inland activities like Surveillance, Drug redistribution and monitoring PHC projects in the District	N/A
16	Facilitation of travel in land activities for DHO's office	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	2,333
222001 Information and Communication Technology Services.	1,412	255
224001 Medical Supplies and Services	8,408	0
225204 Monitoring and Supervision of capital work	10,982	3,639
227001 Travel inland	12,446	3,111
227004 Fuel, Lubricants and Oils	6,989	2,545
228002 Maintenance-Transport Equipment	35,179	10,516
Total for Budget Output	81,951	22,399
Wage	0	0
Non-Wage	81,951	22,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,878,834	1,346,557
Wage	5,389,278	1,236,026
Non-Wage	402,943	102,893

VOTE: 846 Kalangala District**Quarter 2**

GoU Dev	163,097	0
Ext Finance	923,516	7,638

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Sensitisation meeting on HIV	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
227001 Travel inland	5	3
Total for Budget Output		5
Wage		0
Non-Wage		0
GoU Dev		5
Ext Finance		0
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid for 6 months	No variations
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
211101 General Staff Salaries	1,655,803	372,663
Total for Budget Output		1,655,803
Wage		1,655,803
Non-Wage		0
GoU Dev		0
Ext Finance		0
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
263308 Sector Conditional Grant (Non-Wage)	182,550	43,185
Total for Budget Output		182,550
Wage		0

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 182,550	43,185
	GoU Dev 0	0
	Ext Finance 0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,160	61,270
Total for Budget Output	190,160	61,270
Wage	0	0
Non-Wage	190,160	61,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	415,953
Total for Budget Output	1,746,640	415,953
Wage	1,746,640	415,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors paid	No variations
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VOTE: 846 Kalangala District**Quarter 2****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			
Item		Approved Budget	Spent
211101 General Staff Salaries		391,404	89,164
	Total for Budget Output	391,404	89,164
	Wage	391,404	89,164
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

quarterly Capitation grant for institution paid	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skilling of students	Skilling of students	No variations
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		193,436	0
	Total for Budget Output	193,436	0
	Wage	0	0
	Non-Wage	193,436	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	No variations
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Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		19,193	4,761
227001 Travel inland		24,880	11
	Total for Budget Output	44,073	4,773
	Wage	19,193	4,761
	Non-Wage	24,880	11
	GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Training of inspectors and other assessors done	Training of inspectors and other assessors done	No variations
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	8,755
227001 Travel inland	101,708	29,115
Total for Budget Output	139,006	37,871
Wage	37,298	8,755
Non-Wage	43,708	7,042
GoU Dev	58,000	22,073
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga and boys dormitory renovation teacher houses at Bujjumba subcounty

No variation

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	344,237	20,127
228004 Maintenance-Other Fixed Assets	7,000	2,333
Total for Budget Output	351,237	22,460
Wage	0	0
Non-Wage	63,339	13,338
GoU Dev	287,898	9,122
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

sporting activities implemented sporting activities implemented

No variations

Item	Approved Budget	Spent
227001 Travel inland	40,000	858
Total for Budget Output	40,000	858

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	858
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Salary for sports officer paid	Salary for sports officer paid	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	311
Total for Budget Output	7,216	311
Wage	7,216	311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,941,530	1,048,510
Wage	3,857,554	891,607
Non-Wage	738,073	125,705
GoU Dev	345,904	31,198
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance			
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted					
Conducting sensitisation meetings held on Environmental protection	NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item	Approved Budget	Spent			
227001 Travel inland	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		
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
PIAP Output: 09020101 Road Transport infrastructure Maintained					
Transfers to other lower local governments	Transfers to other lower local governments	No variations			
procurement of 01 Laptop	procurement of 01 Laptop not done	Funds not enough until Q3 release			
Service/Repairs of a Road Unit,(Bulldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	Service/Repairs of a Road Unit,(Bulldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	No variations			
Procuring of gravel/marram,Rubbles for Roads	Procuring of gravel/marram,Rubbles for Roads	No variations			
Fuel for road works	Fuel for road works	No variations			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item	Approved Budget	Spent			
221008 Information and Communication Technology Supplies.	4,000	4,000			
221009 Welfare and Entertainment	3,000	1,000			
221012 Small Office Equipment	2,922	1,147			
227001 Travel inland	33,650	30,980			
227004 Fuel, Lubricants and Oils	13,000	10,000			
228002 Maintenance-Transport Equipment	24,900	24,480			
228004 Maintenance-Other Fixed Assets	15,000	14,309			
263402 Transfer to Other Government Units	151,178	117,791			
	Total for Budget Output	247,650	203,707		
	Wage	0	0		

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 247,650	203,707
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Kaazi-Malanga Swamp 500m (Bujumba S/C) , Opening of NA
 Kalangala District Tourism Road Bweza -Ddagye
 5Km(Bujumba S/C) Mulabana Rd-Lwabalega 3Km
 (Bujumba S/C) ,Bumangi - Njoga 7Km ,(Mugoye S/C
 Kagolomolo Banga 3Km ,(Mugoye S/C) Beta -Senero 5Km
 (Mugoye S/C) , Beta -Mutambala 3Km (Mugoye S/C),
 Lusozi- Buziga 5Km (Mugoye S/C) , Kibale-Kasekulo-
 Tubi 9Km (Mugoye S/C) , Kagonya -Misonzi -Kaya 7Km
 (Bufumra S/C), Kawafu-Lwazi-Namisoke 6 Km (Bubeke S/
 C), Kachanga-Kamese Luwungule 8Km (Bufumira S/C) ,
 Kaazi-M Natete-Kyankolokol 9Km (Bufumira S/C) , Kuusu
 Mukakaka-Sanyu 7Km (Bufumira S/C) , Semawundo-
 Lulindi 8Km (Bufumira S/C), Semawundo-Buwunge 6Km
 (Bufumira S/C) , Kiwungu- Lwanabatya-Nakibanga
 18.5Km (Kyamuswa S/C) , Repair /Service to Buldoser and
 Other Road Plants , Support Works Office Utilities (Office
 Operations) , Purchase of Works Office Computer
 (Laptops) , Purchase of Works Office Engine, Monitoring /
 Supervision Road Work Activities , District Roads
 Committee Meetings, Repair to Works Department
 Workshop, Purchase of Protective Ware

Transfers of road fund to sub counties NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	80,461
227001 Travel inland	135,000	34,189
227004 Fuel, Lubricants and Oils	200,000	50,000
228001 Maintenance-Buildings and Structures	50,000	25,000
228002 Maintenance-Transport Equipment	100,000	18,762
228004 Maintenance-Other Fixed Assets	255,000	88,769
Total for Budget Output	1,000,000	297,180
Wage	0	0
Non-Wage	1,000,000	297,180
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Conducting HIV/AIDS awareness meetings	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Staff salaries paid for 03 months	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,741	36,240	
	Total for Budget Output	186,741	36,240
	Wage	186,741	36,240
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,436,391	539,128
	Wage	186,741	36,240
	Non-Wage	1,249,650	502,888
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Sensitising WATSAN communities about HIV control and prevention	Sensitising WATSAN communities about HIV control and prevention	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	1,037
Total for Budget Output		3,112
Wage	0	0
Non-Wage	3,112	1,037
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	no bariations
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	No variation
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source points	No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 03 months	No variation
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Post construction support to WATSAN	Post construction support to WATSAN	Post construction support to WATSAN
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmental issues	No variations
Conducting sanitation week activities	Conducting sanitation week activities	No variation
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,490
221002 Workshops, Meetings and Seminars	41,644	16,611
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,600	1,200
223001 Property Management Expenses		1,462	0
227001 Travel inland		4,871	0
Total for Budget Output		130,977	37,301
Wage		77,400	19,490
Non-Wage		38,762	10,403
GoU Dev		14,815	7,407
Ext Finance		0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Follow up on water sources protection and environmental concerns	Follow up on water sources protection and environmental concerns	No variations
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Item		Approved Budget	Spent
221001 Advertising and Public Relations		500	0
221002 Workshops, Meetings and Seminars		40	13
221003 Staff Training		845	0
227001 Travel inland		8,615	0
Total for Budget Output		10,000	13
Wage		0	0
Non-Wage		10,000	13
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Completion of Ddajje water supply system	Completion of Ddajje water supply system	No variation
Extension of kachanga piped water system	Extension of kachanga piped water system	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system	No variations
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Rehabilitation of shallow well in selected areas	No variation
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	3,888	
312139 Other Structures - Acquisition	135,477	64,538	
Total for Budget Output	143,259	68,426	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	143,259	68,426	
Ext Finance	0	0	
Total for Department	287,348	106,777	
Wage	77,400	19,490	
Non-Wage	51,874	11,454	
GoU Dev	158,074	75,833	
Ext Finance	0	0	

VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitoring and compliance surveys	no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,269
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	1,269
Wage	0	0
Non-Wage	8,000	1,269
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Titling of Government institutional land	Titling of Government institutional land	No variation
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
surveying and titling of institution land	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,340
Total for Budget Output	20,000	6,340
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,340
Ext Finance	0	0
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Desseminating waste management guidelines	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

salaried paid to staff for 03 months	salaried paid to staff for 03 months	no Variations
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,168	83,475
227001 Travel inland	8,600	0
Total for Budget Output	410,768	83,475
Wage	402,168	83,475
Non-Wage	8,600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

demacating of the wetlands and buffer lake boundaries	NA
preparing wetlands and wayter catchment management	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	667
227004 Fuel, Lubricants and Oils	8,200	698
Total for Budget Output	13,000	1,365
Wage	0	0
Non-Wage	13,000	1,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

conducting environmental trainings and awareness meetings	conducting environmental trainings and awareness meetings	No variations
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VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		7,000	1,529
	Total for Budget Output	7,000	1,529
	Wage	0	0
	Non-Wage	7,000	1,529
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

maintanance of motor cycles	maintenance of motor cycles	No variations	
Office coordination and administration	Office coordination and administration	No variations	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		4,400	0
	Total for Budget Output	4,400	0
	Wage	0	0
	Non-Wage	4,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

Holding land sensitisation meetings	conducting environmental trainings and awareness meetings	No variations	
Reviewing and inspecting infrastructure plans and developments	NA		
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		1,062	0
227004 Fuel, Lubricants and Oils		5,000	1,415
	Total for Budget Output	6,062	1,415
	Wage	0	0
	Non-Wage	6,062	1,415
	GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
conducting sensitisation meetings on HIV/AIDS	conducting sensitisation meetings on HIV/AIDS	No variations
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	200	67
Total for Budget Output		200
Wage	0	0
Non-Wage	200	67
GoU Dev	0	0
Ext Finance	0	0
Total for Department		470,430
Wage	402,168	83,475
Non-Wage	48,262	5,644
GoU Dev	20,000	6,340
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitisation meetings on GBV and Children rights	Sensitisation meetings on GBV and Children rights	No variations
staff salaries paid for 03 months	staff salaries paid for 03 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	127,467	27,943
221011 Printing, Stationery, Photocopying and Binding	2,600	440
227001 Travel inland	7,600	1,400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	139,667	30,283
Wage	127,467	27,943
Non-Wage	12,200	2,340
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV cases handled	GBV cases handled	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	35,000	1,774
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	42,000	2,274
Wage	0	0
Non-Wage	14,000	2,274
GoU Dev	28,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

screening development projects for social safe guards and social safety	screening development projects for social safe guards and social safety	No variations
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	14,478	3,639
227004 Fuel, Lubricants and Oils	8,000	1,201
Total for Budget Output	22,478	4,840
Wage	0	0
Non-Wage	14,478	3,639
GoU Dev	8,000	1,201
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Conducting quarterly meetings and office administration	Conducting quarterly meetings and office administration	No variations
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	5,400	1,500
Total for Budget Output	5,400	1,500
Wage	0	0
Non-Wage	5,400	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support eldery council, women council, PWDs, and youth councils	Support eldery council, women council, PWDs, and youth councils	No variations
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	16,120	5,197
	Total for Budget Output	16,120
	Wage	0
	Non-Wage	12,120
	GoU Dev	4,000
	Ext Finance	0
	Total for Department	226,665
	Wage	127,467
	Non-Wage	59,198
	GoU Dev	40,000
	Ext Finance	0

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocating for tree planting and use of clean energy	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
227001 Travel inland	500	0
Total for Budget Output		500
Wage		0
Non-Wage		500
GoU Dev		0
Ext Finance		0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

creating awareness to communities about HIV/AIDS done creating awareness to communities about HIV/AIDS done No variation

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item		
227001 Travel inland	1,918	67
Total for Budget Output		1,918
Wage		0
Non-Wage		1,000
GoU Dev		918
Ext Finance		0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Purchase and construction of gate , Laptop and renovation of planning dept	Purchase and construction of gate , Laptop and renovation of planning dept	Low funds upto Q3 to implement the activity
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs reporting	No variations
Salaries paid to staff for 3 months	Salaries paid to staff for 3 months	No variations
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA	

VOTE: 846 Kalangala District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		82,311	20,578
227001 Travel inland		221,000	20,512
312129 Other Buildings other than dwellings - Acquisition		5,000	0
312221 Light ICT hardware - Acquisition		5,000	0
Total for Budget Output		313,311	41,090
Wage		82,311	20,578
Non-Wage		56,000	13,290
GoU Dev		25,000	7,223
Ext Finance		150,000	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

01 monitoring visits conducted	01 monitoring visits conducted	No variations
District budget conference held	District budget conference held	No variations

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,700	2,675
227001 Travel inland		13,000	6,420
Total for Budget Output		38,700	9,095
Wage		0	0
Non-Wage		25,700	2,675
GoU Dev		13,000	6,420
Ext Finance		0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

coordination of Budget desk, Technical planning committee NA
meetings done

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,000	0
Total for Budget Output		1,600	0
Wage		0	0
Non-Wage		600	0

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev 1,000	0
	Ext Finance 0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Data collection , analysis and dessemination	Data collection , analysis and dessemination	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	11,800	8,097
	Total for Budget Output	11,800
	Wage 0	0
	Non-Wage 5,800	5,540
	GoU Dev 6,000	2,557
	Ext Finance 0	0
	Total for Department	367,829
	Wage 82,311	20,578
	Non-Wage 89,600	21,505
	GoU Dev 45,918	16,267
	Ext Finance 150,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conducting sensitisation meetings on environment conservations	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
conducting awareness meeting on HIV /AIDS	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
	Total for Budget Output	500
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Conducting special audits	Conducting special audits	No variations
conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No Variations
Payment of salaries for 02 months	Payment of salaries for 02 months	Payment of salaries for 02 months
Payment for professional subscriptions	Payment for professional subscriptions	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		41,749	10,405
221011 Printing, Stationery, Photocopying and Binding		1,255	310
221017 Membership dues and Subscription fees.		6,000	1,350
227001 Travel inland		16,000	3,000
	Total for Budget Output	65,003	15,065
	Wage	41,749	10,405
	Non-Wage	23,255	4,660
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	66,003	15,065
	Wage	41,749	10,405
	Non-Wage	24,255	4,660
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

frastructure and amenities needs assessment survey	frastructure and amenities needs assessment survey	No variations
Training 10 Service providers on tourism operations	Training 10 Service providers on tourism operations	No variations
Salaries paid for 03 months	Salaries paid for 03 months	No variation
profiling Tourism sites	profiling Tourism sites	No variations
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meeting	No variations

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	51,385	8,979
221001 Advertising and Public Relations	6,000	0
	Total for Budget Output	57,385
	Wage	51,385
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

environmental and social safeguards under tourism	Environmental and social safeguards under tourism	No variations
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VOTE: 846 Kalangala District

Quarter 2

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			
Item		Approved Budget	Spent
227001 Travel inland		1,000	246
	Total for Budget Output	1,000	246
	Wage	0	0
	Non-Wage	1,000	246
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	no variations
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variation
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	No variations
	Organising and attending 03 events	no variation
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism products and services available	No variations

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
227001 Travel inland		13,795	910
	Total for Budget Output	13,795	910
	Wage	0	0
	Non-Wage	13,795	910
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Conducting 2 sensitisation meetings on financial literacy, record keeping	NA
4 PDM SACCOs Leaders trauned	NA
7 SMEs sensitized on the certifocation process	NA
2 sensitisation meetings held	NA

Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	100

VOTE: 846 Kalangala District**Quarter 2****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			
Item		Approved Budget	Spent
227001 Travel inland		38,880	10,447
	Total for Budget Output	39,080	10,547
	Wage	0	0
	Non-Wage	39,080	10,547
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitising communities on HIV	Sensitising communities on HIV	No variations	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	250
	Total for Budget Output	500	250
	Wage	0	0
	Non-Wage	500	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	121,761	20,932
	Wage	51,385	8,979
	Non-Wage	70,375	11,953
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
150 TREES PLANTED	20	Low funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 06 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 06 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 06 MONTHS	No variation
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,346	232,932
263402 Transfer to Other Government Units	7,000	3,500
Total for Budget Output	499,346	236,432
Wage	492,346	232,932
Non-Wage	7,000	3,500
GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

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

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

01 updated internet broad band paid and maintanance of computer software and hardware	02 updated internet broad band paid and maintanance of computer software and hardware	No variation
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	No variation

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	1,887	250
227001 Travel inland	1,901	443
228004 Maintenance-Other Fixed Assets	4,000	253
Total for Budget Output	7,788	946
Wage	0	0
Non-Wage	7,788	946
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

QUARTERLY ACCESS TO HIV/AIDS	Sensitisation meeting held on HIV/AIDS	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
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
03 MONTHS PAYMENT OF SECURITY SERVICES	06 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 06 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 06 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 06 MONTHS	No variations
01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No variations

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	2,500
223004 Guard and Security services	7,800	4,200
223005 Electricity	20,000	5,000
223006 Water	3,000	1,750
Total for Budget Output	35,800	13,450
Wage	0	0
Non-Wage	35,800	13,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

supervision of Lower Local governments	supervision of Lower Local governments	No variations
Administrative works conducted	Administrative works conducted	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	2,200	500
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,187	750
225204 Monitoring and Supervision of capital work	1,900	0
227001 Travel inland	26,000	8,765
227004 Fuel, Lubricants and Oils	5,600	1,075
Total for Budget Output	43,387	11,090
Wage	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage 43,387	11,090
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

03 months of management of records	06 months of management of records	No variations
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH RECORDS ON 2 QUARTERLY BASIS	No variations
MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF TRADITIONAL STAFF RECORDS ON 2 QUARTERLY BASIS	No variations
MANAGEMENT OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON 2 QUARTERLY BASIS	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	2,000	500
227001 Travel inland	3,013	0
Total for Budget Output	5,013	500
Wage	0	0
Non-Wage	5,013	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL

CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS

CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS

QUARTERLY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE

01 updated district news letter produced

01 updated district news letter produced

Low funding

VOTE: 846 Kalangala District**Quarter 2****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		1,500	0
227001 Travel inland		7,800	6,750
	Total for Budget Output	9,300	6,750
	Wage	0	0
	Non-Wage	9,300	6,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

03 months of pension and gratuity paid

PIAP Output: 14060102 Staff salaries and related costs paid

1 Pension and gratuity paid no variations

QUARTERLY PENSION PAID

QUARTERLY STAFF GRATUITY PROCESSED AND PAID

PIAP Output: 14060103 Emoluments to Former Leaders Paid

payments of Gratuity for retiring staff, and payment of pension

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

Item		Approved Budget	Spent
273104 Pension		710,718	314,578
273105 Gratuity		1,191,487	342,264
	Total for Budget Output	1,902,204	656,842
	Wage	0	0
	Non-Wage	1,902,204	656,842
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

No variation

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	no variations
INDUCTION OF NEW STAFF		
03 workers given capacity building courses		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221003 Staff Training	18,991	2,316
227001 Travel inland	8,000	1,451
Total for Budget Output	26,991	3,767
Wage	0	0
Non-Wage	13,000	3,767
GoU Dev	13,991	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

03 months printing the payslips and management of the payroll	06 months printing the payslips and management of the payroll	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations
01 monitoring trip carried out		

VOTE: 846 Kalangala District**Quarter 2****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
221005 Official Ceremonies and State Functions	8,000	1,000
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	18,160	9,275
221011 Printing, Stationery, Photocopying and Binding	1,800	400
221017 Membership dues and Subscription fees.	500	250
221020 Litigation and related expenses	5,000	680
223001 Property Management Expenses	800	400
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	7,710
227004 Fuel, Lubricants and Oils	9,100	4,086
228002 Maintenance-Transport Equipment	9,000	5,422
263402 Transfer to Other Government Units	0	326,469
Total for Budget Output	823,466	355,892
Wage	0	0
Non-Wage	502,193	169,283
GoU Dev	321,274	186,609
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**ONE HUMAN RESOURCE FUNCTION MAINTAINED
AND FULLY OPERATIONAL

PAYROLL CLEANING FOR 03 MONTHS PAYROLL CLEANING FOR 03 MONTHS No variations

FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER

SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 02 QUARTER 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.	1,000	250

VOTE: 846 Kalangala District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	4,734	1,860
227001 Travel inland	202	97
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
Total for Budget Output	17,936	3,207
Wage	0	0
Non-Wage	17,936	3,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,379,231	1,290,376
Wage	492,346	232,932
Non-Wage	2,551,620	870,835
GoU Dev	335,264	186,609
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 dissemination meeting held for HIV related items 02 dissemination meeting held for HIV related items No variations

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,499
Total for Budget Output	6,000	1,499
Wage	0	0
Non-Wage	6,000	1,499
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	No variations
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 06 MONTHS FOR ALL ACCOUNTS	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PREPARATION OF DEPARTMENTAL 06 MONTHS REPORTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 06 MONTHS	No variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	17,000	500
227004 Fuel, Lubricants and Oils	2,000	728
Total for Budget Output	19,000	1,228
Wage	0	0
Non-Wage	19,000	1,228
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

02 sub county support activities carried out in revenue collection and mobilisation	04 sub county support activities carried out in revenue collection and mobilisation	No variations
03 Monthly local revenue mobilisation activities carried out	06 Monthly local revenue mobilisation activities carried out	No variations
03 monthly reconciled local revenue reports submitted to the Ministry	06 monthly reconciled local revenue reports submitted to the Ministry	No variations
03 quarterly spot checks carried out	06 quarterly spot checks carried out	No variations
58 POINT OF SALE MACHINES PURCHASED	5 POINT OF SALE MACHINES PURCHASED	Low funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	5,276
227001 Travel inland	198,999	8,402
Total for Budget Output	284,999	13,678
Wage	0	0
Non-Wage	84,999	13,678
GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance 200,000	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

1 QUARTERLY FINANCIAL REPORT PRODUCED	2 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	01 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	02 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	06 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variations
	036REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	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	12,264	600
221008 Information and Communication Technology Supplies.	10,064	2,100
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,510
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	15,000
222001 Information and Communication Technology Services.	6,000	3,000
223001 Property Management Expenses	800	400
227001 Travel inland	33,000	4,000
Total for Budget Output	105,128	27,610
Wage	0	0
Non-Wage	105,128	27,610
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

03 MONTHS SALARY PAID TO FINANCE STAFF	06 MONTHS SALARY PAID TO FINANCE STAFF	No variations
	01 BUDGETS PRODUCED(DRAFT AND FINAL DISTRICT BUDGET)	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED		
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	94,562
221002 Workshops, Meetings and Seminars	4,000	500
227001 Travel inland	12,000	6,931
Total for Budget Output	229,887	101,992
Wage	213,887	94,562
Non-Wage	16,000	7,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,014	146,008
Wage	213,887	94,562
Non-Wage	232,127	51,446
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 QUARTERLY LAND BOARD MEETINGS HELD	02 QUARTERLY LAND BOARD MEETINGS HELD	No worries
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	2,160	1,080
221009 Welfare and Entertainment	220	110
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	4,421	1,610
Total for Budget Output	7,301	2,920
Wage	0	0
Non-Wage	7,301	2,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

03 ENVIRONMENTAL MITIGATION REPORTS
PRODUCED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output		200
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

conducting HIV 04 sensitisation meetings

VOTE: 846 Kalangala District**Quarter 2****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	245	0
	Total for Budget Output	245
	Wage	0
	Non-Wage	245
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

PROCUREMENT OF ADVERTISEMENT SERVICES	Registering of old assets done	No variation
	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
	Laptop not procured	funds to be utilized in Q3
	01 PRINTER not procured	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	2,500	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,102	911
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	4,635
	Total for Budget Output	28,101
	Wage	0
	Non-Wage	28,101
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	02 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variation
	ANNUAL PAYMENT OF RETAINER FEES	No variation

VOTE: 846 Kalangala District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
01 sitting of service commission for recruitment services	02 sitting of service commission for recruitment services	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,800
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	760
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	500
227001 Travel inland	25,980	3,176
227004 Fuel, Lubricants and Oils	5,472	2,050
Total for Budget Output	53,553	10,286
Wage	0	0
Non-Wage	28,301	5,726
GoU Dev	25,252	4,560
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	No variations
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 06 months	No variation
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	91,296
211105 Ex-Gratia for Political leaders.	104,820	43,590
221003 Staff Training	10,160	0

VOTE: 846 Kalangala District**Quarter 2****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
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	616
227001 Travel inland	4,555	777
	Total for Budget Output	347,290
	Wage	223,255
	Non-Wage	124,035
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

01 QUARTERLY SITTING OF DISTRICT LAND BOARD	02 QUARTERLY SITTING OF DISTRICT LAND BOARD	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	5,703
227004 Fuel, Lubricants and Oils	12,000	686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	910
282101 Donations	6,000	0
	Total for Budget Output	42,000
	Wage	0
	Non-Wage	42,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	No variation
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VOTE: 846 Kalangala District**Quarter 2****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	5,760	2,592
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	563
227001 Travel inland	16,241	2,088
Total for Budget Output	26,301	5,643
Wage	0	0
Non-Wage	6,301	1,093
GoU Dev	20,000	4,550
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

02 COUNCIL SITTINGS HELD QUARTERLY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,700	6,282
Total for Budget Output	10,700	6,282
Wage	0	0
Non-Wage	10,700	6,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

SITTING OF 02 COUNCILS QUARTERLY

SITTING OF 01 SECTORAL COMMITTEE QUARTERLY

SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY

SITTING OF 02 BUSINESS COMMITTEE MEETINGS QUARTERLY

VOTE: 846 Kalangala District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,270	16,900
227004 Fuel, Lubricants and Oils	42,900	13,135
Total for Budget Output	72,170	30,035
Wage	0	0
Non-Wage	72,170	30,035
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE

QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS

QUARTERLY PAYMENT FOR CLEANING SERVICES

QUARTERLY PURCHASE OF CLEANING MATERIALS

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	1,000
227004 Fuel, Lubricants and Oils	27,360	7,975
Total for Budget Output	29,160	8,975
Wage	0	0
Non-Wage	29,160	8,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,022	214,864
Wage	223,255	91,296
Non-Wage	348,515	114,458

VOTE: 846 Kalangala District**Quarter 2**

GoU Dev	45,252	9,110
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Salaries paid for 3 months	Salaries paid for 6 months	No variations
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	580 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done		
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	700,056
221002 Workshops, Meetings and Seminars	16,755	8,377
221011 Printing, Stationery, Photocopying and Binding	5,800	936
227001 Travel inland	101,627	47,813
227004 Fuel, Lubricants and Oils	143,440	70,712
228002 Maintenance-Transport Equipment	18,400	8,335
Total for Budget Output	1,772,452	836,229
Wage	1,486,430	700,056

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage 286,022	136,173
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

12 disease and vector surveillance conducted

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: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

01 meetings - Sensitisation of farmers about HIV/AIDS and Nutrition

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Operation and maintenance of irrigation demonstration sites Operation and maintenance of irrigation demonstration sites No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variation
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	No variation
01 Training of farmers through farmer field schools	02 Training of farmers through farmer field schools	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	22,534
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	3,203
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	114,384	25,737
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	25,737
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	0
Total for Budget Output	45,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

VOTE: 846 Kalangala District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
procurement of agricultural supplies (crop and livestock)		
procurement of agricultural supplies (crop and livestock)		
procurement of fish fingerlings		
construction of 01 apiary demonstration site		

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	23,223	0
Total for Budget Output	23,223	0
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01 PDC meetings carried out

Support to PDC members

M&E for PDC members

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

Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,410	18,700
Total for Budget Output	37,410	18,700
Wage	0	0
Non-Wage	37,410	18,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,996,586	880,666
Wage	1,486,430	700,056
Non-Wage	338,252	154,873
GoU Dev	171,904	25,737
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	50% of the budget has been utilized	N/A
17	50% payment of staff salaries	N/A
30	50% of budget has been utilized	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	6951000	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
30	6 Official duties	N/A
100	2 support supervision visits done	N/A
60	50% of budget has been transferred	N/A
100	8 Cartridges	N/A
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	5,389,278	2,468,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	2,744
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	0
227001 Travel inland	533,235	83,600
227004 Fuel, Lubricants and Oils	268,128	106,825
228002 Maintenance-Transport Equipment	13,732	2,662
263308 Sector Conditional Grant (Non-Wage)	319,979	159,990
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output		6,795,870
Wage		2,468,490
Non-Wage		159,990
GoU Dev		0
Ext Finance		196,330

VOTE: 846 Kalangala District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
25,000 condoms distributed	50% of the budget has been utilized	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	500
Total for Budget Output	1,013	500
Wage	0	0
Non-Wage	1,013	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

STAFF SALARIES PAID FOR 03 MONTHS	50% of the budget utilized	N/A
16	50% of the budget utilized	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	3,267
222001 Information and Communication Technology Services.	1,412	591
224001 Medical Supplies and Services	8,408	1,000
225204 Monitoring and Supervision of capital work	10,982	3,639
227001 Travel inland	12,446	6,223
227004 Fuel, Lubricants and Oils	6,989	3,495
228002 Maintenance-Transport Equipment	35,179	10,626
Total for Budget Output	81,951	28,840
Wage	0	0
Non-Wage	81,951	28,840
GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 2*****Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
		Ext Finance	0
Total for Department	6,878,834		2,854,148
Wage	5,389,278		2,468,490
Non-Wage	402,943		189,329
GoU Dev	163,097		0
Ext Finance	923,516		196,330

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Sensitisation meeting on HIV		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	5	3
Total for Budget Output	5	3
Wage	0	0
Non-Wage	0	0
GoU Dev	5	3
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variations
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	No variation

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	744,643
Total for Budget Output	1,655,803	744,643
Wage	1,655,803	744,643
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	No variations

VOTE: 846 Kalangala District**Quarter 2****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
263308 Sector Conditional Grant (Non-Wage)		182,550	51,842
	Total for Budget Output	182,550	51,842
	Wage	0	0
	Non-Wage	182,550	51,842
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly USE Capitation grant paid Quarterly USE Capitation grant paid No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,160	61,270
	Total for Budget Output	190,160
	Wage	0
	Non-Wage	190,160
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly USE Capitation grant paid Quarterly USE Capitation grant paid No variations

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	1,746,640	831,906
	Total for Budget Output	1,746,640
	Wage	1,746,640
	Non-Wage	0

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

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

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors 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	391,404	178,317
Total for Budget Output	391,404	178,317
Wage	391,404	178,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

quarterly Capitation grant for institution paid

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skilling of students	Skilling of students	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
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	No variations
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	19,193	9,523
227001 Travel inland	24,880	8,293
Total for Budget Output	44,073	17,816
Wage	19,193	9,523
Non-Wage	24,880	8,293
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Training of inspectors and other assessors done Training of inspectors and other assessors done No variations

Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	17,775
227001 Travel inland	101,708	37,720
Total for Budget Output	139,006	55,496
Wage	37,298	17,775
Non-Wage	43,708	15,647
GoU Dev	58,000	22,073
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga and boys dormitory renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga and boys dormitory No variation

VOTE: 846 Kalangala District

Quarter 2

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
228001 Maintenance-Buildings and Structures		344,237	21,627
228004 Maintenance-Other Fixed Assets		7,000	2,333
Total for Budget Output		351,237	23,960
Wage		0	0
Non-Wage		63,339	14,838
GoU Dev		287,898	9,122
Ext Finance		0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

sporting activities implemented	sporting activities implemented	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Budget Output		40,000
Wage		0
Non-Wage		40,000
GoU Dev		0
Ext Finance		0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Salary for sports officer paid	Salary for sports officer paid	No variations
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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	7,216	311
Total for Budget Output		7,216
Wage		7,216
Non-Wage		0
GoU Dev		0

VOTE: 846 Kalangala District**Quarter 2*****Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
		Ext Finance	0
Total for Department	4,941,530		2,043,376
Wage	3,857,554		1,782,475
Non-Wage	738,073		229,703
GoU Dev	345,904		31,198
Ext Finance	0		0

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conducting sensitisation meetings held on Environmental protection		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Transfers to other lower local governments	Transfers to other lower local governments	No variations
procurement of 01 Laptop	procurement of 01 Laptop not done	Funds not enough until Q3 release
Service/Repairs of a Road Unit,(Bulldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	Service/Repairs of a Road Unit,(Bulldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	No variations
Procuring of gravel/marram,Rubbles for Roads	Procuring of gravel/marram,Rubbles for Roads	No variations
Fuel for road works	Fuel for road works	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	3,000	1,000
221012 Small Office Equipment	2,922	1,147
227001 Travel inland	33,650	30,980
227004 Fuel, Lubricants and Oils	13,000	10,000
228002 Maintenance-Transport Equipment	24,900	24,480
228004 Maintenance-Other Fixed Assets	15,000	14,309

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering**

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
263402 Transfer to Other Government Units	151,178	133,554
Total for Budget Output	247,650	219,470
Wage	0	0
Non-Wage	247,650	219,470
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Kaazi-Malanga Swamp 500m (Bujumba S/C) , Opening of Kalangala District Tourism Road Bweza -Ddagye 5Km(Bujumba S/C) Mulabana Rd-Lwabalega 3Km (Bujumba S/C) ,Bumangi - Njoga 7Km ,(Mugoye S/C) Kagolomolo Banga 3Km ,(Mugoye S/C) Beta -Senero 5Km (Mugoye S/C) , Beta -Mutambala 3Km (Mugoye S/C), Lusozi- Buziga 5Km (Mugoye S/C) , Kibale-Kasekulo-Tubi 9Km (Mugoye S/C) , Kagonya -Misonzi -Kaya 7Km (Bufumira S/C), Kawafu-Lwazi-Namisoke 6 Km (Bubeke S/C), Kachanga-Kamese Luwungule 8Km (Bufumira S/C) , Kaazi-M Natete-Kyankolokol 9Km (Bufumira S/C) , Kuusu Mukakaka-Sanyu 7Km (Bufumira S/C) , Semawundo-Lulindi 8Km (Bufumira S/C), Semawundo-Buwunge 6Km (Bufumira S/C) , Kiwungu- Lwanabatya-Nakibanga 18.5Km (Kyamuswa S/C) , Repair /Service to Buldoser and Other Road Plants , Support Works Office Utilities (Office Operations) , Purchase of Works Office Computer (Laptops) , Purchase of Works Office Engine, Monitoring / Supervision Road Work Activities , District Roads Committee Meetings, Repair to Works Department Workshop, Purchase of Protective Ware Transfers of road fund to sub counties

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)	260,000	130,000
227001 Travel inland	135,000	67,500
227004 Fuel, Lubricants and Oils	200,000	100,000
228001 Maintenance-Buildings and Structures	50,000	25,000
228002 Maintenance-Transport Equipment	100,000	43,370

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering**

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
228004 Maintenance-Other Fixed Assets	255,000	127,111
Total for Budget Output	1,000,000	492,981
Wage	0	0
Non-Wage	1,000,000	492,981
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Conducting HIV/AIDS awareness meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	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

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Staff salaries paid for 03 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	74,764
Total for Budget Output	186,741	74,764
Wage	186,741	74,764

VOTE: 846 Kalangala District**Quarter 2*****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	0	0
Ext Finance	0	0
Total for Department	1,436,391	789,214
Wage	186,741	74,764
Non-Wage	1,249,650	714,451
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
Sensitising WATSAN communities about HIV control and prevention	Sensitising WATSAN communities about HIV control and prevention	No variations
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	3,112	1,037
Total for Budget Output	3,112	1,037
Wage	0	0
Non-Wage	3,112	1,037
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	no variations
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	No variation
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source points	No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 06 months	No variation

PIAP Output: 12030902 Existing water supply upgraded and expanded

Post construction support to WATSAN	Post construction support to WATSAN	Post construction support to WATSAN
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmental issues	No variations
Conducting sanitation week activities	Conducting sanitation week activities	No variation
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	No variations

VOTE: 846 Kalangala District**Quarter 2****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
211101 General Staff Salaries	77,400	36,698
221002 Workshops, Meetings and Seminars	41,644	25,169
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	3,600	1,200
223001 Property Management Expenses	1,462	487
227001 Travel inland	4,871	1,624
Total for Budget Output	130,977	65,837
Wage	77,400	36,698
Non-Wage	38,762	21,732
GoU Dev	14,815	7,407
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Follow up on water sources protection and environmental concerns	Follow up on water sources protection and environmental concerns	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	40	13
221003 Staff Training	845	0
227001 Travel inland	8,615	2,872
Total for Budget Output	10,000	2,885
Wage	0	0
Non-Wage	10,000	2,885
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Completion of Ddajje water supply system	Completion of Ddajje water supply system	No variation
Extension of kachanga piped water system	Extension of kachanga piped water system	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system	No variations
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Rehabilitation of shallow well in selected areas	No variation
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	No variations

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	3,888
312139 Other Structures - Acquisition	135,477	64,538
Total for Budget Output	143,259	68,426
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	68,426
Ext Finance	0	0
Total for Department	287,348	138,185
Wage	77,400	36,698
Non-Wage	51,874	25,654
GoU Dev	158,074	75,833
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitoring and compliance surveys	no variations

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Titling of Government institutional land Titling of Government institutional land No variation

PIAP Output: 06040103 Improved waste management in cities and Municipalities

surveying and titling of institution land

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,340
Total for Budget Output	20,000	6,340
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,340
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Desseminating waste management guidelines

VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

salaried paid to staff for 03 months	salaried paid to staff for 03 months	no Variations
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	402,168	165,825
227001 Travel inland	8,600	1,330
Total for Budget Output	410,768	167,155
Wage	402,168	165,825
Non-Wage	8,600	1,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

demarcating of the wetlands and buffer lake boundaries

preparing wetlands and water catchment management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,800	667
227004 Fuel, Lubricants and Oils	8,200	698
Total for Budget Output	13,000	1,365

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,000	1,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

conducting environmental trainings and awareness meetings	conducting environmental trainings and awareness meetings	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,171
Total for Budget Output	7,000	3,171
Wage	0	0
Non-Wage	7,000	3,171
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

maintainance of motor cycles	maintenance of motor cycles	No variations
Office coordination and administration	Office coordination and administration	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,400	680
Total for Budget Output	4,400	680
Wage	0	0
Non-Wage	4,400	680
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Holding land sensitisation meetings	conducting environmental trainings and awareness meetings	No variations
Reviewing and inspecting infrastructure plans and developments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	3,075
Total for Budget Output	6,062	3,075
Wage	0	0
Non-Wage	6,062	3,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

conducting sensitisation meetings on HIV/AIDS	conducting sensitisation meetings on HIV/AIDS	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	200	67
Total for Budget Output	200	67
Wage	0	0
Non-Wage	200	67
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,430	184,352
Wage	402,168	165,825
Non-Wage	48,262	12,187
GoU Dev	20,000	6,340
Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Sensitisation meetings on GBV and Children rights	Sensitisation meetings on GBV and Children rights	No variations
staff salaries paid for 03 months	staff salaries paid for 06 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,467	55,887
221011 Printing, Stationery, Photocopying and Binding	2,600	790
227001 Travel inland	7,600	2,800
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	139,667	60,477
Wage	127,467	55,887
Non-Wage	12,200	4,590
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation of Communities about HIV/AIDS on prevention, care and management	Sensitisation of Communities about HIV/AIDS on prevention, care and management	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services**

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

GBV cases handled	GBV cases handled	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	3,500
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	42,000	4,500
Wage	0	0
Non-Wage	14,000	4,500
GoU Dev	28,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

screening development projects for social safe guards and social safety	screening development projects for social safe guards and social safety	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,478	7,239
227004 Fuel, Lubricants and Oils	8,000	1,201
Total for Budget Output	22,478	8,440
Wage	0	0
Non-Wage	14,478	7,239
GoU Dev	8,000	1,201
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

Conducting quarterly meetings and office administration	Conducting quarterly meetings and office administration	No variations
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VOTE: 846 Kalangala District

Quarter 2

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	5,400	2,700
	Total for Budget Output	5,400
	Wage	0
	Non-Wage	5,400
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support elderly council, women council, PWDs, and youth councils Support elderly council, women council, PWDs, and youth councils No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		16,120	8,220
	Total for Budget Output	16,120	8,220
	Wage	0	0
	Non-Wage	12,120	6,060
	GoU Dev	4,000	2,160
	Ext Finance	0	0
	Total for Department	226,665	84,586
	Wage	127,467	55,887
	Non-Wage	59,198	25,339
	GoU Dev	40,000	3,361
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocating for tree planting and use of clean energy		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

creating awareness to communities about HIV/AIDS done creating awareness to communities about HIV/AIDS done No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,918	67
Total for Budget Output	1,918	67
Wage	0	0
Non-Wage	1,000	0
GoU Dev	918	67
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Purchase and construction of gate , Laptop and renovation of planning dept	Purchase and construction of gate , Laptop and renovation of planning dept not yet done	Low funds upto Q3 to implement the activity
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs reporting	No variations

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries paid to staff for 3 months	Salaries paid to staff for 6 months	No variations
Coordination of preparation of BFP, Draft Budgets, Final Budget		
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	82,311	41,155
227001 Travel inland	221,000	28,402
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output		313,311
Wage		82,311
Non-Wage		56,000
GoU Dev		25,000
Ext Finance		150,000
		69,557

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
01 monitoring visits conducted	01 monitoring visits conducted	No variations
District budget conference held	District budget conference held	No variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		
225204 Monitoring and Supervision of capital work	25,700	8,325
227001 Travel inland	13,000	6,420
Total for Budget Output		38,700
Wage		0
Non-Wage		25,700
GoU Dev		13,000
Ext Finance		0
		14,745

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

coordination of Budget desk, Technical planning committee meetings done

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning**

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
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	1,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Data collection , analysis and dessemination Data collection , analysis and dessemination No variations

Item	Approved Budget	Spent
227001 Travel inland	11,800	8,097
Total for Budget Output	11,800	8,097
Wage	0	0
Non-Wage	5,800	5,540
GoU Dev	6,000	2,557
Ext Finance	0	0
Total for Department	367,829	92,466
Wage	82,311	41,155
Non-Wage	89,600	35,044
GoU Dev	45,918	16,267
Ext Finance	150,000	0

VOTE: 846 Kalangala District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conducting sensitisation meetings on environment conservations		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

conducting awareness meeting on HIV /AIDS

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Conducting special audits	Conducting special audits	No variations
conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No Variations

VOTE: 846 Kalangala District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of salaries for 02 months	Payment of salaries for 02 months	Payment of salaries for 02 months
Payment for professional subscriptions	Payment for professional subscriptions	No variations
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	41,749	20,810
221011 Printing, Stationery, Photocopying and Binding	1,255	620
221017 Membership dues and Subscription fees.	6,000	1,850
227001 Travel inland	16,000	6,000
Total for Budget Output		65,003
	Wage	41,749
	Non-Wage	23,255
	GoU Dev	0
	Ext Finance	0
Total for Department		66,003
	Wage	41,749
	Non-Wage	24,255
	GoU Dev	0
	Ext Finance	0

VOTE: 846 Kalangala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment		

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

frastructure and amenities needs assessment survey	frastructure and amenities needs assessment survey	No variations
Training 10 Service providers on tourism operations	Training 10 Service providers on tourism operations	No variations
Salaries paid for 03 months	Salaries paid for 06 months	No variation
profiling Tourism sites	profiling Tourism sites	No variations
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meeting	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	51,385	17,958
221001 Advertising and Public Relations	6,000	1,500
Total for Budget Output	57,385	19,458
Wage	51,385	17,958
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation**

VOTE: 846 Kalangala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environmental and social safeguards under tourism	Environmental and social safeguards under tourism	No variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	496
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	no variations
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variation
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	No variations
	Organising and attending 03 events	no variation
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism products and services available	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	13,795	1,858
	Total for Budget Output	13,795
	Wage	0
	Non-Wage	13,795
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Conducting 2 sensitisation meetings on financial literacy, record keeping

4 PDM SACCOs Leaders trauned

VOTE: 846 Kalangala District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented 7 SMEs sensitized on the certification process 2 sensitisation meetings held		

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	38,880	19,440
Total for Budget Output	39,080	19,540
Wage	0	0
Non-Wage	39,080	19,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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		500	250
	Total for Budget Output	500	250
	Wage	0	0
	Non-Wage	500	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	121,761	41,602
	Wage	51,385	17,958
	Non-Wage	70,375	23,644
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 846 Kalangala District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	12

Programme: 11 Digital Transformation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	908	02

Key Service Area: 300010 Innovation Fund Management**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	3	02

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	40%	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2	02

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	6

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	45	12

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	02

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	01	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	100

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	20	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	40	15

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	10	10

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

VOTE: 846 Kalangala District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	90	60

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	6	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	200	100

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	5	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1200000000	350,000,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	15	5

VOTE: 846 Kalangala District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	1	1

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	12	04

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	2	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	04

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	600	300

VOTE: 846 Kalangala District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of IAF joint Inspections conducted	Number	4	01

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	05	02

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	10	5

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	01

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	12	

Programme: 19 Administration of Justice**Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	100	

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	5	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	520	400

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Integrated pest and disease management packages	Number	10	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	4 Number of sesnsitisation	4

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2	

VOTE: 846 Kalangala District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	2	

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	300	200

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100	50%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	60%	40%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of anaemia in pregnancy (%)	Percentage	3	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	98%	86%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	50	25%

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	20%	

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	11	10

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Parenting Education Framework designed	Number	2	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	2026	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	10	5

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	2026	2026

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	4	02

VOTE: 846 Kalangala District**Quarter 2****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Teachers Scheme of Service reviewed and implemented	List	1	

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of new TVET Curricula developed	Number	1	01

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	50%	70%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	3	02

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing government owned or government	Number	2	2

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	1

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of federations and associations with formal	Number	1	1

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure and Services**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine manual unpaved	Number	100	100

Key Service Area: 260010 Road Rehabilitation**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	97	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	10	

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	100km	

VOTE: 846 Kalangala District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 000062 Waste management****PIAP Output : 10020101 Waste management systems established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of solid waste management facilities established	Number	1	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	20%	20%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	3	2

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	4	4

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	3	3

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	4	02

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	2	1

Key Service Area: 000062 Waste management**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	5	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	12	6

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	2	

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of strategies and plans that promote sustainable	Number	2	2

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	12	6

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		20	10

VOTE: 846 Kalangala District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	20%	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	4	4

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	40	20

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons incuding victims of VAC	Number	40	20

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	60%	40

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	7	4

VOTE: 846 Kalangala District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	20	10

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	45

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	04	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	70%	

VOTE: 846 Kalangala District**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	12	6

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	1	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	5	5

VOTE: 846 Kalangala District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	3	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	2

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	3	3

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	8	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20%	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 846 Kalangala District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwanga	District Unconditional Grant Non-Wage		102,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Buwanga	Programme Conditional Grant - Development		45,069	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for CHEWS	ALL PARISHES	External Financing Global Fund for HIV, TB & Malaria		100,800	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		954,325	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		268,128	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA Health Center IV	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,536	0
BUKASA Health Center IV	Bukasa	Programme Conditional Grant - Non Wage Recurrent		62,060	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 236511 Kyamuswa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAZI P.S.	buwazi	Programme Conditional Grant - Non Wage Recurrent		4,790	0
KAGANDA LEARNING CENTRE	kaganda	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUKASA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		5,950	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA S.S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		23,840	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		290,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalangala	Other Transfers from Central Government Support to PLE (UNEB)		863,695	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,777	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 236512 Bujumba Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing VNG International		70,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing VNG International		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
PAYMENT OF RETAINER FEES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		7,200	0
PAYMENT OF SITTING ALLOWANCES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		4,800	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	KALANGALA	District Discretionary Equalisation Development Grant		2,200	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		755	0
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		21,600	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 236512 Bujumbwa Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
PAYMENT OF SITTING ALLOWANCES FOR BOARD MEMBERS		District Discretionary Equalisation Development Grant		5,760	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		26,880	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bunyama	Programme Conditional Grant - Development		6,438	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Bujumbwa	Programme Conditional Grant - Non Wage Recurrent		24,805	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - AIDS Prevention Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		105,000	0
Travel Inland - Backstopping Trips	BUJUMBA	External Financing Aids Health Care Foundation (AHF)		71,850	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	bujumba	Programme Conditional Grant - Development		5	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENDERO P.S.	Bwendero	Programme Conditional Grant - Non Wage Recurrent		16,030	0
LWABASWA P.S	Lwabaswa	Programme Conditional Grant - Non Wage Recurrent		2,850	0
ST. VICTOR MULABANA P.S.	mulabana	Programme Conditional Grant - Non Wage Recurrent		15,610	0
BUNYAMA P.S	Bunyama	Programme Conditional Grant - Non Wage Recurrent		3,350	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DDAJJE AND BUYIRI	Programme Conditional Grant - Development		17,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bwendero	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		56,000	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,836	0
LCIII: 236513 Mugoye Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kagulube	District Unconditional Grant Non-Wage		177,226	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		50,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGULUBE P.S.	kagulube	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUSANGA P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUMANGI P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,090	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		38,267	0
LCIII: 236514 Mazinga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bugala	District Unconditional Grant Non-Wage		5,548	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Construction projects	Kalangala	Programme Conditional Grant - Development		13,097	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MAZINGA	External Financing Aids Health Care Foundation (AHF)		135,000	0
Travel Inland - Department Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		4,074	0
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lujjabwa Island Health Center II	LUJJABWA	Programme Conditional Grant - Non Wage Recurrent		6,206	0

VOTE: 846 Kalangala District**Quarter 2**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA P.S	mazinga	Programme Conditional Grant - Non Wage Recurrent		5,510	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF BOREHOLE REHABILITATION	GGUNGA	Programme Conditional Grant - Development		7,782	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	GGUNGA	Programme Conditional Grant - Development		1,583	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mazinga	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	BUGGALA	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bugala	District Discretionary Equalisation Development Grant		13,000	0
LCIII: 236515 Bubeke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bubeke	District Unconditional Grant Non-Wage		16,691	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	jaana	Programme Conditional Grant - Development		12,877	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke Health Center III	Bubeke	Programme Conditional Grant - Non Wage Recurrent		12,412	0
JAANA Health Center II	Jaana	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Bubeke Health Center III	BUBEKE	Programme Conditional Grant - Non Wage Recurrent		3,946	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBEKE P.S.	Bubeke	Programme Conditional Grant - Non Wage Recurrent		7,210	0
Jaana C/U P.S	Jaana	Programme Conditional Grant - Non Wage Recurrent		4,950	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Bubeke	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		8,000	0
LCIII: 236516 Bufumira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	bufumira	District Unconditional Grant Non-Wage		28,227	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalangala	External Financing Aids Health Care Foundation (AHF)		600,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		7,086	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,412	0
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		5,291	0
KACHANGA ISLANDS Health Center II	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA P.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		5,270	0
LULAMBA P.S.	lulamba	Programme Conditional Grant - Non Wage Recurrent		7,410	0
KITOBO ISLAND INFANT P.S	Kitobo	Programme Conditional Grant - Non Wage Recurrent		6,070	0
KAKYANGA P/S	Kakyanga	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KACHANGA	Programme Conditional Grant - Development		40,850	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	bufumira	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Audit Grant Transfer to kalangala Town Council	Kalangala Town council	District Unconditional Grant Non-Wage		7,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KALANGALA	District Discretionary Equalisation Development Grant		27,982	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kizi	District Unconditional Grant Non-Wage		14,848	0
Travel Inland - Facilitation	Kalangala Town Council	District Unconditional Grant Non-Wage		200,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Town council B	Programme Conditional Grant - Development		45,117	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: 236517 Kalangala Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		7,122	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KTC	External Financing Rakai Health Sciences Programme (RHSP)		500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		13,732	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KALANGALA HC	District Discretionary Equalisation Development Grant		120,000	0
Non Residential Buildings - Contractor	KALANGALA HC	District Discretionary Equalisation Development Grant		120,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	KALANGALA HC	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Town council	Other Transfers from Central Government Uganda Road Fund (URF)		151,178	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	ZONE A	District Discretionary Equalisation Development Grant		600,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	kalangala TC	District Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zone A	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 846 Kalangala District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: S1790 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugoye Health Center III	Mugoye	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		22,670	0
St. Elizabeth BUMANGI Health Center III	Kayunga Parish Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,816	0
Kasekulo Health Center II	BBETA PARISH KASEKULO	Programme Conditional Grant - Non Wage Recurrent		6,206	0
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		8,041	0
St. Elizabeth BUMANGI Health Center III	KAYUNGA BUMANGI	Programme Conditional Grant - Non Wage Recurrent		10,998	0
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		62,060	0
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Mugoye Health Center III	MUGOYE	Programme Conditional Grant - Non Wage Recurrent		8,401	0
Ssese Island African Aids Project	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		5,499	0
Mulabana Health Center II	MULABANA	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANGA P.S.	KIBANGA	Programme Conditional Grant - Non Wage Recurrent		20,410	0
KIBAALE P.S.	kibaale	Programme Conditional Grant - Non Wage Recurrent		5,930	0
BUSWA PARENTS P.S.	buswa	Programme Conditional Grant - Non Wage Recurrent		3,870	0
ST. KIZITO BBETA P.7 SCHOOL	Bbeta	Programme Conditional Grant - Non Wage Recurrent		6,610	0
KASEKULO P.S.	kasekulo	Programme Conditional Grant - Non Wage Recurrent		8,610	0

VOTE: 846 Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: S1790 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		5,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSERWANGA LWANGA MEM S.S.S	Bumangi	Programme Conditional Grant - Non Wage Recurrent		90,480	0
BISHOP DUNSTAN S.S.S	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		65,920	0
Nekemeya Memorial S.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		9,920	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSESE FARM SCHOOL	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		193,436	0