

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

VOTE: 846 Kalangala District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	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
Gesellschaft 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 under performances 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 duet to releases in production extension grant, Water grant, and Natural conditional grant.
As for the discretional 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 recieve any donor funds

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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	Quarter Outturn
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 maintainance 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 OFMANAGEMENT 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					
Recurrent Expenditure					
Wage	213,887	213,887	94,562	44%	47,026
Non Wage	232,127	232,127	51,446	22%	35,254
Development Expenditure					
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	193783.338	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	-171,798,691,840,000,000%	
Total Unspent			734	-14,519,760%	

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 81,013000 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					
Recurrent Expenditure					
Wage	223,255	223,255	91,296	41%	45,648
Non Wage	348,515	348,515	114,458	33%	87,877
Development Expenditure					
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	276467.4855	0		
Wage		45,648	0	348,619,788,732,494,850%	
Non Wage		87,876	0	-17,412,701%	
Development Balances			6,340		
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	885397.77925	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	196329.5	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	-349,832,541,892,831,900%	
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
- R\]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,(Buldoser,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					
Recurrent Expenditure					
Wage	77,400	77,400	36,698	47%	19,490
Non Wage	51,874	51,874	25,654	49%	11,454
Development Expenditure					
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 28,370,000at 49% underperformance for the quarter and total development revenues of 79,0370,000 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
- maintanance 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					
Recurrent Expenditure					
Wage	127,467	127,467	55,887	44%	27,943
Non Wage	59,198	59,198	25,339	43%	13,040
Development Expenditure					
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	-382,624,741,322,431,200%	
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 dissemination

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					
Recurrent Expenditure					
Wage	51,385	51,385	17,958	35%	8,979
Non Wage	70,375	70,375	23,644	34%	11,953
Development Expenditure					
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			0		
Domestic Development			0	0%	
External Financing			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 *US\$ 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 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 *US\$ Thousand*

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	118,413
Non-Wage	7,000	1,750
GoU Dev	0	0
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 maintainance of computer software and hardware	01 updated internet broad band paid and maintainance 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
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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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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

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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,200	250
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,187	600
225204 Monitoring and Supervision of capital work	1,900	0
227001 Travel inland	26,000	4,218
227004 Fuel, Lubricants and Oils	5,600	0
Total for Budget Output	43,387	5,068
Wage	0	0
Non-Wage	43,387	5,068
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	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
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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 OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations

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

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
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	NA	
01 updated district news letter produced	01 updated district news letter produced	Low funding

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	300
Total for Budget Output	9,300	300
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
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PIAP Output: 14060102 Staff salaries and related costs paid

1	Pension and gratuity paid	no variations
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QUARTERLY PENSION PAID	NA	
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QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA	
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

payments of Gratuity for retiring staff, and payment of pension	NA	
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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
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QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	no variations
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INDUCTION OF NEW STAFF	NA	
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03 workers given capacity building courses	NA	
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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	1,955
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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	760
Total for Budget Output	3,000	760
Wage	0	0
Non-Wage	3,000	760
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
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01 monitoring trip carried out	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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	205,455
Wage	0	0
Non-Wage	502,193	135,632
GoU Dev	321,274	69,823

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	00

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	NA	
SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER	No variations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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	2,085
Wage	0	0
Non-Wage	17,936	2,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,379,231	610,472
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		US\$ 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
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		UShs Thousand
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		UShs Thousand
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
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	1 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
01 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	01 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		US\$ 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	16,681	
Wage	0	0	
Non-Wage	105,128	16,681	
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	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		US\$ 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	49,193	
Wage	213,887	47,026	
Non-Wage	16,000	2,168	

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
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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
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Expenditures incurred in the Quarter to deliver 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	0
227001 Travel inland	4,421	1,610
Total for Budget Output	7,301	2,800
Wage	0	0
Non-Wage	7,301	2,800
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 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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	0
	Wage	0	0
	Non-Wage	245	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Regestering of old assets done	No variation
PROCUREMENT OF ADVERTISEMENT SERVICES	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 *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	262
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	2,385
	Total for Budget Output	28,101
	28,101	2,647
	Wage	0
	Non-Wage	28,101
	28,101	2,647
	GoU Dev	0
	Ext Finance	0
	0	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 *UShs Thousand*

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

US\$ Thousand

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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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
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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		UShs Thousand
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 COMMIITTEE MEETINGS QUARTERLY	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	26,735
Wage	0	0
Non-Wage	72,170	26,735
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	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		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	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
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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 *US\$ 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

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 *US\$ Thousand*

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	419,877
Wage	1,486,430	346,325
Non-Wage	286,022	73,552
GoU Dev	0	0
Ext Finance	0	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
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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 *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 farmes about HIV/AIDS and Nuritution 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
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

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 *UShs Thousand*

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		UShs Thousand
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver 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

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		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

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 US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,410	9,350
Total for Budget Output	37,410	9,350
Wage	0	0
Non-Wage	37,410	9,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,996,586	439,312
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		UShs Thousand
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	1,323,658
Wage	5,389,278	1,236,026
Non-Wage	319,979	79,995
GoU Dev	163,097	0
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
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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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 US\$ 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
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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 HIVNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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 paidQuarterly Salaries for UPE teachers paid for 6 monthsNo variations

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

school inspections conductedschool inspections conductedNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	372,663
Total for Budget Output	1,655,803	372,663
Wage	1,655,803	372,663
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 infrastrcuture and staffed

Quarterly UPE Capitation paidQuarterly UPE Capitation paidNo variations

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,550	43,185
Total for Budget Output	182,550	43,185
Wage	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
	Non-Wage	43,185
	GoU Dev	0
	Ext Finance	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		UShs Thousand
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

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

Skilling of students Skilling of students No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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, sanitation, food safety)

Quarterly salaries for sports officer and sporting activities implemented Quarterly salaries for sports officer and sporting activities implemented No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	00

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 coordinatedNA

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

Training of inspectors and other assessors doneTraining of inspectors and other assessors doneNo variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 infrastrcuture and staffed

renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga andd boys dormitoryrenovation teacher houses at Bujjumba subcountyNo variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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 implementedsporting activities implementedNo variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	311
Total for Budget Output	7,216	311
	Wage	311
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	4,941,530	1,048,510
	Wage	3,857,554
	Non-Wage	738,073
	GoU Dev	345,904
	Ext Finance	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
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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 US\$ 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 US\$ 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 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 Bulldoser 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

US\$ Thousands

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
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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 *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

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

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 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 US\$ Thousand

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		UShs Thousand
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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		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	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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

surveying and titling of institution land	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

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	402,16883,475
	Non-Wage	8,6000
	GoU Dev	00
	Ext Finance	00

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	00
	Non-Wage	13,0001,365
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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	00

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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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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	95,459
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		US\$ 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

Sensitisation of Communities about HIV/AIDS on prevention, care and management	Sensitisation of Communities about HIV/AIDS on prevention, care and management	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ Thousand
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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
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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
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,120	5,197
Total for Budget Output	16,120	5,197
Wage	0	0
Non-Wage	12,120	3,037
GoU Dev	4,000	2,160
Ext Finance	0	0
Total for Department	226,665	44,344
Wage	127,467	27,943
Non-Wage	59,198	13,040
GoU Dev	40,000	3,361
Ext Finance	0	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
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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 US\$ Thousand

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

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

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	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		UShs Thousand
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		UShs Thousand
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		UShs Thousand
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	1,0000
	Ext Finance	00

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 dissemination	Data collection , analysis and dissemination	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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	58,349
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
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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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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: 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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
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		UShs Thousand
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
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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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

frastracture and amenities needs assessment survey	frastracture 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	US\$ Thousand
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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	8,979
Wage	51,385	8,979
Non-Wage	6,000	0
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

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		UShs Thousand
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		UShs Thousand
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 certifoication process	NA
2 sensitisation meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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		UShs Thousand
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		UShs 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	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	00

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 maintainance of computer software and hardware	02 updated internet broad band paid and maintainance 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 OutputsUShs 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 OutputsUShs 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 FACILITIY MAINTAINED	01 FACILITIY MAINTAINED	No variatios

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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

UShs Thousand

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

UShs Thousand

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	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 COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 02 QUARTER	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
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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
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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 disemination meeting held for HIV related items	02 disemination meeting held for HIV related items	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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 UShs Thousand

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 UShs Thousand

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	200,0000

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 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variations
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	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
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	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
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PIAP Output: 14060113 Planning and budgeting undertaken

13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs 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
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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 ENVIROMENTAL MUTIGATION 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	0
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
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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	245	0
Total for Budget Output	245	0
Wage	0	0
Non-Wage	245	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Registering of old assets done	No variation
PROCUREMENT OF ADVERTISEMENT SERVICES	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	5,546
Wage	0	0
Non-Wage	28,101	5,546
GoU Dev	0	0
Ext Finance	0	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
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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 US\$ Thousand

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 US\$ Thousand

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
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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	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	137,879
Wage	223,255	91,296
Non-Wage	124,035	46,583
GoU Dev	0	0
Ext Finance	0	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

UShs Thousand

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	7,299
Wage	0	0
Non-Wage	42,000	7,299
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 COMMIITTEE	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	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

UShs Thousand

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 BUISNESS COMMIITTEE 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
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PIAP Output: 17040201 Capacity of LG Leaders built

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	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
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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

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

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

UShs Thousand

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 farmes about HIV/AIDS and
Nuritution

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 *US\$ 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 *US\$ 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
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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 membersM&E for PDC membersNo variations

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

UShs Thousand

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	2,824,809
Wage	5,389,278	2,468,490
Non-Wage	319,979	159,990
GoU Dev	163,097	0
Ext Finance	923,516	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

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	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

UShs Thousand

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
	Wage	5,389,278
	Non-Wage	402,943
	GoU Dev	163,097
	Ext Finance	923,516

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

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

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

school inspections conducted	school inspections conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	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 infrastrcuture and staffed

Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	No variations
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VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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
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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)	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	831,906
Total for Budget Output	1,746,640	831,906
Wage	1,746,640	831,906
Non-Wage	0	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
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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, sanitation, food safety)

Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated	
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	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 infrastrcuture and staffed

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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
	Wage	3,857,554
	Non-Wage	738,073
	GoU Dev	345,904
	Ext Finance	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
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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 *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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	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		UShs Thousand
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), Lusozzi- 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 Bulldoser 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		UShs Thousand
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		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

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

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 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 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		UShs Thousand
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		UShs Thousand
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
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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
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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	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
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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
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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	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 *UShs Thousand*

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

demacating of the wetlands and buffer lake boundaries

preparing wetlands and wayter catchment management

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

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
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	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
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	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

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
	Non-Wage	4,400
	GoU Dev	0
	Ext Finance	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

UShs Thousand

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

UShs Thousand

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	00

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 streghened

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

Item	Approved Budget	Spent
227001 Travel inland	5,400	2,700
Total for Budget Output	5,400	2,700
Wage	0	0
Non-Wage	5,400	2,700
GoU Dev	0	0
Ext Finance	0	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 US\$ Thousand

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
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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

UShs Thousand

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

UShs Thousand

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
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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

UShs Thousand

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	69,557
Wage	82,311	41,155
Non-Wage	56,000	21,179
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

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	25,700	8,325
227001 Travel inland	13,000	6,420
Total for Budget Output	38,700	14,745
Wage	0	0
Non-Wage	25,700	8,325
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 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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 dissemination	Data collection , analysis and dissemination	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	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
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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

UShs Thousand

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

UShs Thousand

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

UShs Thousand

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	29,280
Wage	41,749	20,810
Non-Wage	23,255	8,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,003	29,280
Wage	41,749	20,810
Non-Wage	24,255	8,470
GoU Dev	0	0
Ext Finance	0	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
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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

frastracture and amenities needs assessment survey	frastracture 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 US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	496
Total for Budget Output	1,000	496
Wage	0	0
Non-Wage	1,000	496
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

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

Item	Approved Budget	Spent
227001 Travel inland	13,795	1,858
Total for Budget Output	13,795	1,858
Wage	0	0
Non-Wage	13,795	1,858
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
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
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PIAP Output: 07021703 Trade facilitation measures implemented

7 SMEs sensitized on the certifoication process

2 sensitisation meetings held

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	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

Sensitising communities on HIV

Sensitising communities on HIV

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	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 infrastrcuture 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 strengthened

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

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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%	

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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

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba 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	Bujumba	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

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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 Entrepreneurship Program(UWEP)		56,000	0

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236513 Mugoye Subcounty					
Department: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Entrepreneurship 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

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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

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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 Entrepreneurship 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 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 Maintenance - Service, Repair and Maintenance	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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1790 Missing Subcounty					
Department: 050 Health					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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