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**VOTE: 846** Kalangala District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 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: 15-06-2026

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

**VOTE: 846** Kalangala District

Quarter 3

**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	491,156	40%
Discretionary Government Transfers	2,757,501	2,757,501	2,069,437	75%
Conditional Government Transfers	15,865,107	16,746,908	12,420,828	78%
Other Government Transfers	315,650	315,650	225,245	71%
External Financing	1,273,516	1,288,699	436,972	34%
<b>Total Revenues shares</b>	<b>21,435,644</b>	<b>22,332,627</b>	<b>15,643,639</b>	<b>73%</b>

**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	1,315,783	66%
Tourism Development	254,127	254,127	142,399	56%
Natural Resources, Environment, Climate Change, Land and Water Management	476,169	476,169	273,905	58%
Private Sector Development	52,875	52,875	31,837	60%
Integrated Transport Infrastructure and Services	1,247,650	1,247,650	821,197	66%
Sustainable Urbanisation and Housing	6,062	6,062	3,075	51%
Digital Transformation	507,134	507,134	354,422	70%
Human Capital Development	12,350,241	13,243,225	8,150,323	66%
Public Sector Transformation	2,107,349	2,107,349	1,037,820	49%
Governance and Security	1,333,761	1,337,761	813,364	61%
Regional Balanced Development	375,105	375,105	110,747	30%
Development Plan Implementation	700,425	700,425	327,070	47%
Administration of Justice	29,160	29,160	12,550	43%
<b>Grand Total</b>	<b>21,435,644</b>	<b>22,332,627</b>	<b>13,394,491</b>	<b>62%</b>
Wage	12,631,970	13,148,378	9,101,330	72%
Non-Wage Recurrent	6,204,745	6,267,745	3,428,737	55%
Domestic Devt	1,325,413	1,627,805	500,732	38%
External Financing	1,273,516	1,288,699	363,692	29%

**VOTE: 846 Kalangala District****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Cumulative Locally Raised Revenues=491,156,000, Discretionary Government Transfers = 2,069,437, Conditional Government Transfers=12,420,828  
Other Government ransfers =225,245,000, External Financing = 436,972,000 Totaling to 15,643,639,000

## Overall Expenditure Performance by Programme (Ushs '000s)

## Programme Cumulative Expenditure % Budget Released

Agro-Industrialization= 1,315,783 at 66%

Tourism Development = 142,399 at 56%

Natural Resources, Environment, Climate Change, Land and Water Management= 273,905 at 58%

Private Sector Development =31,837 at 60%

Integrated Transport Infrastructure and Services = 821,197 at 66%. Sustainable Urbanisation and Housing = 3,075 at 51%

Digital Transformation = 354,422 at 70%

Human Capital Development = 8,150,323 at 66%

Public Sector Transformation =1,037,820 at = 49%

Governance and Security 813,364 at 61%

Regional Balanced Development = 110,747 at 30%

Development Plan Implementation = 327,070 at 47%

Administration of Justice = 12,550 at 43%

Grand Total = 13,394,491 at 62%

Wage = 9,101,330 at 72%

Non-Wage Recurrent = 3,428,737 at 55%

Domestic Devt = 500,732 at 38%

External Financing = 363,692 at 29%

**VOTE: 846** Kalangala District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,223,869</b>	<b>1,223,869</b>	<b>491,156</b>	<b>40%</b>
Animal and Crop Husbandry related Levies	355,000	355,000	55,000	15%
Business licenses	63,000	63,000	22,327	35%
Inspection Fees	87,000	87,000	50,096	58%
Land Fees	40,000	40,000	27,147	68%
Local Hotel Tax	13,500	13,500	2,383	18%
Local Services Tax-Payable By Individuals	80,000	80,000	52,155	65%
Market /Gate Charges	8,000	8,000	3,319	41%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	41,000	59%
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	173,874	38%
<b>Discretionary Government Transfers</b>	<b>2,757,501</b>	<b>2,757,501</b>	<b>2,069,437</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	256,624	256,624	192,468	75%
District Unconditional Grant Non-Wage	508,490	508,490	381,286	75%
District Unconditional Grant Wage	1,962,416	1,962,416	1,473,245	75%
Urban Discretionary Equalisation Development Grant	7,424	7,424	5,568	75%
Urban Unconditional Non-Wage	22,548	22,548	16,871	75%
<b>Conditional Government Transfers</b>	<b>15,865,107</b>	<b>16,746,908</b>	<b>12,420,828</b>	<b>78%</b>
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,529,575	3,331,769	75%
Programme Conditional Grant - Development	714,163	1,016,556	686,819	96%
Programme Conditional Grant - Wage Recurrent	10,669,554	11,185,962	8,391,129	79%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>315,650</b>	<b>315,650</b>	<b>225,245</b>	<b>71%</b>
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	10,795	27%
<b>External Financing</b>	<b>1,273,516</b>	<b>1,288,699</b>	<b>436,972</b>	<b>34%</b>
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%

**VOTE: 846** Kalangala District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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	380,195	77%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	215,183	49,140	25%
<b>Total Revenues Shares</b>	<b>21,435,644</b>	<b>22,332,627</b>	<b>15,643,639</b>	<b>73%</b>

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**VOTE: 846 Kalangala District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The District had planned to raise UGX 305,967,225 in quarter Three, however it only raised 142,907,325 at an under performance of 47%. This was mainly due to Restrictions on the lake to stop fishing for at least 6 months following a PDF pronouncements and enforcement, there fore the District could not charge boat landing fees yet and Fish movement permits yet they contributed to Over 70% of the total local revenues in the District.

**Cumulative Performance for Central Government Transfers**

The District had planned to receive 3,966,276,863 but Only received 4,604,202,608 at 116% over performance and overperformance , this was due to increased releases in wage as a result of recruitments, and release of wage for secondary school seed school for Gyagenda seed school and capitation grant for Gyagenda seed school.

As for the discretionary transfers , the district expected to 689,375,312 However, it only received 690,686,855 at 100 % maximum performance., this was due to release of all discretionary funds that had been planned in the Third quarter

**Cumulative Performance for Other Government Transfers**

The District had quarterly plan of 78,912,500 But received only 6,582,847 as Other Governemt Transfers at 0.08% . This was so because The district realized less revenues from the Centre

**Cumulative Performance for External Financing**

The Total Budget for the quarter for quarter one was 318,379,000 But the District received only 240,642,659 at an under performance of 67%. This was so because there was no performance in external sources like UNICEF, GIZ, Global fund, and AHF

**VOTE: 846** Kalangala District

Quarter 3

**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
<b>Department: Administration</b>					
10 Administration and Management	3,379,231	3,379,231	1,899,487	56%	609,111
<b>Sub-Total</b>	<b>3,379,231</b>	<b>3,379,231</b>	<b>1,899,487</b>	<b>56%</b>	<b>609,111</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	646,014	646,014	261,444	40%	115,436
<b>Sub-Total</b>	<b>646,014</b>	<b>646,014</b>	<b>261,444</b>	<b>40%</b>	<b>115,436</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	617,022	617,022	325,079	53%	110,215
<b>Sub-Total</b>	<b>617,022</b>	<b>617,022</b>	<b>325,079</b>	<b>53%</b>	<b>110,215</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,776,452	1,776,452	1,252,456	71%	416,228
20 Agricultural Production	159,501	159,501	35,826	22%	10,089
30 Agricultural Value Chain Services	60,633	60,633	27,500	45%	8,800
<b>Sub-Total</b>	<b>1,996,586</b>	<b>1,996,586</b>	<b>1,315,783</b>	<b>66%</b>	<b>435,116</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,795,870	6,795,870	4,254,805	63%	1,429,996
30 Health Management and Supervision	82,964	82,964	40,209	48%	10,869
<b>Sub-Total</b>	<b>6,878,834</b>	<b>6,878,834</b>	<b>4,295,014</b>	<b>62%</b>	<b>1,440,865</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,838,358	1,853,541	1,215,917	66%	419,429
20 Secondary Education	1,936,800	2,818,600	1,805,224	93%	912,048
30 Skills Development	584,840	584,840	400,330	68%	157,534
40 Education&Sports Management and Inspection	581,532	581,532	140,667	24%	29,750
<b>Sub-Total</b>	<b>4,941,530</b>	<b>5,838,514</b>	<b>3,562,138</b>	<b>72%</b>	<b>1,518,762</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,249,650	1,249,650	823,197	66%	108,747
20 Engineering Services	186,741	186,741	111,004	59%	36,240
<b>Sub-Total</b>	<b>1,436,391</b>	<b>1,436,391</b>	<b>934,201</b>	<b>65%</b>	<b>144,987</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	287,348	287,348	174,004	61%	35,818

**VOTE: 846** Kalangala District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>287,348</b>	<b>287,348</b>	<b>174,004</b>	<b>61%</b>	<b>35,818</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	470,430	470,430	270,274	57%	85,923
<b>Sub-Total</b>	<b>470,430</b>	<b>470,430</b>	<b>270,274</b>	<b>57%</b>	<b>85,923</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	139,667	139,667	90,081	64%	29,604
20 Empowerment and Mindset Change	86,998	86,998	25,061	29%	951
<b>Sub-Total</b>	<b>226,665</b>	<b>226,665</b>	<b>115,142</b>	<b>51%</b>	<b>30,555</b>
<b>Department: Planning</b>					
10 Planning and Statistics	367,829	367,829	135,201	37%	42,735
<b>Sub-Total</b>	<b>367,829</b>	<b>367,829</b>	<b>135,201</b>	<b>37%</b>	<b>42,735</b>
<b>Department: Internal Audit</b>					
10 Compliance	66,003	66,003	42,496	64%	13,216
<b>Sub-Total</b>	<b>66,003</b>	<b>66,003</b>	<b>42,496</b>	<b>64%</b>	<b>13,216</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	121,761	121,761	64,229	53%	22,627
<b>Sub-Total</b>	<b>121,761</b>	<b>121,761</b>	<b>64,229</b>	<b>53%</b>	<b>22,627</b>
<b>Grand Total</b>	<b>21,435,644</b>	<b>22,332,627</b>	<b>13,394,491</b>	<b>62%</b>	<b>4,605,367</b>

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,043,966	3,043,966	2,056,006	68%	705,278
District Unconditional Grant Non-Wage	98,837	98,836	28,525	29%	4,481
District Unconditional Grant Wage	492,346	492,346	348,116	71%	115,182
Locally Raised Revenues	112,147	112,147	9,097	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	438,433	438,433	243,615	56%	110,064
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	1,426,653	75%	475,551
<b>Development Revenues</b>	335,264	335,264	295,550	88%	129,837
District Discretionary Equalisation Development Grant	13,991	13,991	53,920	385%	53,920
Multi-Sectoral Transfers to LLGs_Gou	321,274	321,274	241,630	75%	75,917
<b>Total Revenues Shares</b>	<b>3,379,231</b>	<b>3,379,231</b>	<b>2,351,556</b>	<b>70%</b>	<b>835,115</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	492,346	492,346	348,116	71%	115,183
Non Wage	2,551,620	2,551,620	1,255,821	49%	384,986
<b>Development Expenditure</b>					
Domestic Development	335,264	335,264	295,550	88%	108,942
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,379,231</b>	<b>3,379,231</b>	<b>1,899,487</b>	<b>56%</b>	<b>609,111</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>705,278</b>	<b>1261161.13175</b>	<b>452,069</b>		
Wage		115,182	0	-12,308,799%	
Non Wage		590,096	452,069	-101,699,018%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-19,145,951%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>452,069</b>	<b>-189,113,604%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 846 Kalangala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Department received Total recurrent revenues of 705,270,000 at 68% underperformance and received total Development revenues of 129,837,000 at 85% performance and Total Revenues shares was 835,115,000 at 70% underperformance. Total expenditure was 609,111,000 at 56% underperformance.

**Reasons for unspent balances on the bank account**

The unspent balance of 425,069,000 was gratuity which had not been processed and shall be processed this forth quarter

**Highlights of physical performance by end of the quarter**

induction training for new staff in the sub counties

cleaning of district head quarters for the month of February 2026

quarterly monitoring and supervision in sub counties

BBCS training

Human resource training for Annual Public service HRM

Transfers of funds to lower Local governments

monitoring sub county and parish administrative units

payments to SECURITY GUARDS FOR THE MONTH OF JANUARY 2026

Payments of salaries to staff in Administration, Mentoring staff at sub counties, coordination by CAO to central government, vehicle maintenance and repair, office stationery and Vehicle running.

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	446,014	446,014	226,619	51%	79,878
District Unconditional Grant Non-Wage	55,000	55,000	39,657	72%	13,495
District Unconditional Grant Wage	213,887	213,887	141,271	66%	46,709
Locally Raised Revenues	177,127	177,127	45,690	26%	19,673
<b>Development Revenues</b>	200,000	200,000	49,140	25%	49,140
External Financing	200,000	200,000	49,140	25%	49,140
<b>Total Revenues Shares</b>	<b>646,014</b>	<b>646,014</b>	<b>275,759</b>	<b>43%</b>	<b>129,018</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	213,887	213,887	141,271	66%	46,709
Non Wage	232,127	232,127	75,569	33%	24,123
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	44604	22%	44,604
<b>Total Expenditure</b>	<b>646,014</b>	<b>646,014</b>	<b>261,444</b>	<b>40%</b>	<b>115,436</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>79,878</b>	<b>182335.319</b>	<b>9,779</b>		
Wage		46,709	0	-5,347,157%	
Non Wage		33,169	9,779	-8,182,306%	
<b>Development Balances</b>			<b>4,536</b>		
Domestic Development			0	0%	
External Financing			4,536	-325,056,868,85 6,578,050%	
<b>Total Unspent</b>			<b>14,315</b>	<b>-26,015,343%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Department received Total recurrent revenues of 79,878,000 at 51% underperformance and received total Development (External) revenues was 49,140,000 of 25%, and Total Revenue shares was 129,018,000 at 43% underperformance. total expenditure was 115,436,000 at 40%.

**Reasons for unspent balances on the bank account**

The Unspent Balances of 4,536,000 was funds meant for Local Revenue mobilization which had not been utilised due to strong winds on the lake, and shall be used in Fourth Quarter

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# VOTE: 846 Kalangala District

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Quarter 3

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Salaries paid  
purchase of power banks and point of  
profiling areas under served with Point of Sale machines  
Being facilitation for on boarding of Point of Sale machines  
Being facilitation for picking inter switch Point of Sales machines to Kalangala  
Being facilitation to meet interswitch to discuss on point of sales machines,  
Purchase of stationary for PAC and District Council  
delivery of amended proposal for administrative fees concept  
submission of documents to URA and ministry of Finance  
refund of expenses incurred during preparation and submission of salary, Pension and gratuity arrears to MOFPED, MOLG and MOPS  
local revenue materials supplied to the District  
submission of final report and financial statements 2024/2025 to Auditor General  
Generator repairs, and purchase of fuel for Generator

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	571,770	571,770	334,613	59%	128,859
District Unconditional Grant Non-Wage	178,024	178,025	112,803	63%	49,048
District Unconditional Grant Wage	223,255	223,255	137,083	61%	45,787
Locally Raised Revenues	170,490	170,490	84,727	50%	34,024
<b>Development Revenues</b>	90,503	45,252	18,267	20%	2,817
District Discretionary Equalisation Development Grant	90,504	45,252	18,267	20%	2,817
<b>Total Revenues Shares</b>	<b>662,273</b>	<b>617,022</b>	<b>352,880</b>	<b>53%</b>	<b>131,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	223,255	223,255	137,083	61%	45,787
Non Wage	348,515	348,515	169,729	49%	55,271
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	18,267	40%	9,157
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>617,022</b>	<b>617,022</b>	<b>325,079</b>	<b>53%</b>	<b>110,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>128,859</b>	<b>244000.5835</b>	<b>27,801</b>		
Wage		45,787	0	349,098,729,125,620,300%	
Non Wage		83,072	27,801	-14,156,876%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	2,772%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>27,801</b>	<b>-32,376,211%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received Total recurrent revenues amounting to 128859,000 at 59% underperformance , and Development revenues was 2,817,000 at 20% underperformance and The total revenue shares are 131676,000 at 53%

The total expenditure was 110,215,000 at 53%

**Reasons for unspent balances on the bank account**

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**VOTE: 846 Kalangala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The 27,801 un spent balances, were funds meant for council sitting that sat at the end of the quarter and funds had not left the cost centres on IFMS, this is to be used in quarter Four

**Highlights of physical performance by end of the quarter****SALARY**

District Land Board meeting held  
council sitting FY 25/26 held  
District Land Board meeting held  
purchase of laptop for PDU  
fuel for council sitting procured  
Exgratia for lower local councillors for Q3 fy 2025/2026  
Being facilitation for District Land Board meeting  
Being facilitation for District Land Board meeting  
LGPAC meeting held  
cleaning materials purchased  
community engagement program by district chairperson LCV held  
ex gratia for third quarter 25/26 paid  
Being facilitation to deliver letter to ministry of lands,housing and urban development  
maintanance of chairman LCV vehicle done  
fuel for DEC members for Q3 fy 2025/2026  
executive monitoring fuel paid  
monitoring by district speaker within Bufumira and Kyamuswa sub counties  
purchase of laptop for PDU  
District Service Commission meeting to review submission on declaration of vacant posts  
annual coference meeting for HRs  
District Service Commission meeting to review submission on declaration of vacant posts

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,824,682	1,824,682	1,361,461	75%	454,120
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	246,189	75%	82,063
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,115,272	75%	372,057
<b>Development Revenues</b>	171,904	171,904	91,428	53%	30,476
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	121,904	121,904	91,428	75%	30,476
<b>Total Revenues Shares</b>	<b>1,996,586</b>	<b>1,996,586</b>	<b>1,452,889</b>	<b>73%</b>	<b>484,596</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,486,430	1,486,430	1,051,068	71%	351,011
Non Wage	338,252	338,252	228,889	68%	74,016
<b>Development Expenditure</b>					
Domestic Development	171,904	171,904	35,826	21%	10,089
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,996,586</b>	<b>1,996,586</b>	<b>1,315,783</b>	<b>66%</b>	<b>435,116</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>454,120</b>	<b>881198.29525</b>	<b>81,505</b>		
Wage		372,057	64,204	-35,056,202%	
Non Wage		82,063	17,300	-15,775,873%	
<b>Development Balances</b>			<b>55,602</b>		
Domestic Development			55,602	-5,275,988%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>137,106</b>	<b>-131,093,657%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received total recurrent revenue 454,120,000 at 75% Maximum performance for the quarter and total development revenues was 30,456 at 53% under performance. The total revenue shares of 484,596,000 at 73% underperformance for the quarter.

The total expenditure was 435,116,000 at 66%

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**VOTE: 846 Kalangala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent balance of 137,106,000 was non wage 17,300,000 meant for extension staff and shall be utilised this quarter, development was 55,602,000- this was meant to procure fish table and slaughter slab, however procurement delayed and shall be completed and paid this quarter. The 64,204,00 was wage for staff who had absconded from duty.

**Highlights of physical performance by end of the quarter**

facilitation to carryout reporting and correspondances with DAES and DAIMWAP at MAAIF in Q3

facilitation for monitoring and supervision of Parish Development Model activities, sensitization and workshop in Bubeke, Kyamuswa, Mugoye, Bufumira, Bujumba and KTC sub-counties

facilitation to travel to Maziga sub-county to follow up on the accountabilities and Offer technical supervision of gric-extension and PDM

Fuel and facilitation for conducting fish inspection and quality assurance in Bujumba, Kyamuswa, Mazinga, Mugoye, Mazinga and KTC

Fuel and facilitation for traveling to Bufumira, Bujumba, Mugoye and KTC sub-counties on how to improve livestock breeds which will Increase production and productivity of farmers and to procure stationery for the training

Fuel and travel inland facilitation for coordination of agricultrual extension activities through technical backstopping on job mentorship, spot checks to lower local government in Kyamuswa, Mazinga, Bufumira, Bujumba, Mugoye, KTC and Bub

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,792,221	5,792,221	4,324,580	75%	1,440,612
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	5,162	17%	0
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	276,252	75%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	4,043,166	75%	1,348,528
<b>Development Revenues</b>	1,146,613	1,086,613	401,573	35%	148,533
District Discretionary Equalisation Development Grant	120,000	60,000	5,162	4%	0
External Financing	923,516	923,516	319,089	35%	122,759
Programme Conditional Grant - Development	103,097	103,097	77,323	75%	25,774
<b>Total Revenues Shares</b>	<b>6,938,834</b>	<b>6,878,834</b>	<b>4,726,154</b>	<b>68%</b>	<b>1,589,145</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,389,278	5,389,278	3,694,479	69%	1,225,990
Non Wage	402,943	402,943	280,193	70%	90,864
<b>Development Expenditure</b>					
Domestic Development	163,097	163,097	1,253	1%	1,253
External Financing	923,516	923,516	319,088.1	35%	122,759
<b>Total Expenditure</b>	<b>6,878,834</b>	<b>6,878,834</b>	<b>4,295,014</b>	<b>62%</b>	<b>1,440,865</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,440,612</b>	<b>2764908.7545</b>	<b>349,908</b>		
Wage		1,348,528	348,687	276,306,983,331,567,360%	
Non Wage		92,084	1,221	-329,165,339,653,111,400%	
<b>Development Balances</b>			<b>81,232</b>		
Domestic Development			81,232	25,704%	
External Financing			0	-35,241,001%	
<b>Total Unspent</b>			<b>431,140</b>	<b>-427,912,213%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 846 Kalangala District****Quarter 3****SECTION B : Summary by Department**

The department received Total recurrent revenues to the tune of 1,440,612,000 at 75% maximum performance for the quarter, and total development grants was 148,533,000 at 35% underperformance. the total revenue shares was 1,589,145,000 at 68% underperformance. The total expenditure was 1,440,865,000 at 62% underperformance.

**Reasons for unspent balances on the bank account**

The unspent balance of 348,687,000 is wage for new staff who has not accessed payroll, non wage =1,221,000 was funds for ambulance repair which had not been used, and 81,232,000 was for the construction and extension of maternity ward which had not been completed by end of the third quarter

**Highlights of physical performance by end of the quarter**

Payment of staff salaries to all PHC staff  
Repair of vehicle Reg No UG6500M from local Revenue  
Transfer of PHC funds to lower 15 health facilities  
Being payment of refunds for ART outreaches in 10 HFs.  
Being payment of refund to DHAC members  
Being a refund of funds on quarterly facility based integrated mentorship and coaching to all IDI implementing sites.  
Being payment of funds used for sub-grant coordination activities  
Payment of funds for repair and maintenance reg No: LG0018-40  
Being funds for quarterly performance review meeting  
Funds for photocopying and Biding  
Facilitation of travel in land while distributing of vaccine to lower health centers  
Being payments of capital work supervision at Kalangala HCIV.  
Funds for facilitation of DHO's travel inland, maintenance of Vehicle reg No. LG0018040 and fuel.  
Being funds for facilitation of DHT to verify and supervise Cordaid activities in 6 sub counties.  
Being funds for ICT services  
Payment of medical supplies to Ddajje HCII.

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,595,627	5,175,035	3,851,531	84%	1,607,802
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	63,707	63,707	114,448	180%	0
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	504,392	72%	272,034
Programme Conditional Grant - Wage Recurrent	3,793,847	4,310,254	3,232,691	85%	1,335,767
<b>Development Revenues</b>	345,904	663,479	410,624	119%	237,672
External Financing	0	15,183	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	345,904	648,296	410,624	119%	237,672
<b>Total Revenues Shares</b>	<b>4,941,530</b>	<b>5,838,514</b>	<b>4,262,155</b>	<b>86%</b>	<b>1,845,474</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,857,554	4,373,961	3,109,293	81%	1,326,817
Non Wage	738,073	801,073	416,007	56%	186,304
<b>Development Expenditure</b>					
Domestic Development	345,904	648,296	36,838	11%	5,641
External Financing	0	15,183	0	0%	0
<b>Total Expenditure</b>	<b>4,941,530</b>	<b>5,838,514</b>	<b>3,562,138</b>	<b>72%</b>	<b>1,518,762</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,607,802</b>	<b>2659527.75</b>	<b>326,231</b>		
Wage		1,335,767	237,846	-95,543,829%	
Non Wage		272,034	88,385	-36,560,164%	
<b>Development Balances</b>			<b>373,786</b>		
Domestic Development			373,786	-8,973,966%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>700,017</b>	<b>-354,368,296%</b>	

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**VOTE: 846 Kalangala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received a total recurrent revenue of UGX 1,607,801,694, representing a 4% increase above the planned quarterly recurrent revenue.

**Reasons for unspent balances on the bank account**

The Un spent balances of 700,017,000 was VAT for the seed school, PHC which had not been tranfered due to non submission of accountabilities, and wage for teachers at Gyagenda seed secondary school.

**Highlights of physical performance by end of the quarter**

- Quarterly UPE, USE, and Tertiary capitation grants were paid.
- Salaries for UPE, USE, and tertiary teachers were also paid for the three months of the quarter.
- In addition, salaries for Education and Inspectorate staff were paid,
- school inspections and monitoring activities were conducted.

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,436,391	1,436,391	1,075,455	75%	286,241
District Unconditional Grant Wage	186,741	186,741	111,004	59%	36,241
Other Transfers from Central Government	249,650	249,650	214,451	86%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,436,391</b>	<b>1,436,391</b>	<b>1,075,455</b>	<b>75%</b>	<b>286,241</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	186,741	186,741	111,004	59%	36,240
Non Wage	1,249,650	1,249,650	823,197	66%	108,747
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,436,391</b>	<b>1,436,391</b>	<b>934,201</b>	<b>65%</b>	<b>144,987</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>286,241</b>	<b>504084.896</b>	<b>141,253</b>		
Wage		36,241	0	-4,668,474%	
Non Wage		250,000	141,253	-41,865,916%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>141,253</b>	<b>-93,133,900%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received total recurrent revenues of 286,241,000 at 75% overperformance for the quarter and total development revenues of 0% performance. The total revenue shares of 286,241,000 at 75% overperformance for the quarter. The total Expenditure 144,987,000 at 65% underperformance

**Reasons for unspent balances on the bank account**

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**VOTE: 846 Kalangala District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The unspent balances of 141,253,000 was funds meant to repair road equipment, this, however the service provider had not completed the work and is to be paid in quarter Four.

**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

maintainance of roads of 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

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	129,274	129,274	95,267	74%	32,459
District Unconditional Grant Wage	77,400	77,400	56,188	73%	19,490
Programme Conditional Grant - Non Wage Recurrent	51,874	51,874	39,079	75%	12,969
<b>Development Revenues</b>	158,074	158,074	118,555	75%	39,518
Programme Conditional Grant - Development	143,259	143,259	107,444	75%	35,815
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>287,348</b>	<b>287,348</b>	<b>213,822</b>	<b>74%</b>	<b>71,977</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	77,400	77,400	56,188	73%	19,490
Non Wage	51,874	51,874	38,279	74%	12,625
<b>Development Expenditure</b>					
Domestic Development	158,074	158,074	79,536	50%	3,703
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>287,348</b>	<b>287,348</b>	<b>174,004</b>	<b>61%</b>	<b>35,818</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>32,459</b>	<b>64433.94125</b>	<b>799</b>		
Wage		19,490	0	-1,935,035%	
Non Wage		12,969	799	-2,546,390%	
<b>Development Balances</b>			<b>39,019</b>		
Domestic Development			39,019	-4,282,614%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,818</b>	<b>-17,328,396%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received total recurrent revenues of 28,370,000 at 49% underperformance for the quarter and total development revenues of 32,459,000 at 74 underperformance. The total Development revenue was 39,518,000 at 75% underperformance. The total revenue shares was 71,977,000 at 74% underperformance for the quarter. The total expenditure was 35,818,000 at 61%.

**Reasons for unspent balances on the bank account**

The unspent balances of 141,253,000 was funds meant for constructions and the contractor had not completed, so funds

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# VOTE: 846 Kalangala District

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Quarter 3

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Salary paid  
water quality surveillance for old water source  
dissemination of water quality test results to the communities  
office tea  
water sanitation and good hygiene practice  
training conducted in financial management and book keeping of WATSAN committees  
follow-up meetings on WATSAN committees on their roles and responsibilities in nakibanga, lwabaswa, kachanga  
Facilitation to meetings  
water and extension staff meeting  
water and extension staff meeting  
purchase of cleaning materials  
workshop and training of pump attendants/operators and care takers  
workshop and training of pump attendants/operators and care takers

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	450,430	450,430	267,303	59%	89,290
District Unconditional Grant Non-Wage	5,000	5,000	479	10%	0
District Unconditional Grant Wage	402,168	402,168	249,300	62%	83,475
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,262	23,262	17,524	75%	5,815
<b>Development Revenues</b>	20,000	20,000	6,340	32%	0
District Discretionary Equalisation Development Grant	20,000	20,000	6,340	32%	0
<b>Total Revenues Shares</b>	<b>470,430</b>	<b>470,430</b>	<b>273,643</b>	<b>58%</b>	<b>89,290</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	402,168	402,168	249,300	62%	83,475
Non Wage	48,262	48,262	14,634	30%	2,448
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	6,340	32%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>470,430</b>	<b>470,430</b>	<b>270,274</b>	<b>57%</b>	<b>85,923</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>89,290</b>	<b>198529.9465</b>	<b>3,368</b>		
Wage		83,475	0	-10,054,199%	
Non Wage		5,815	3,368	-1,445,480%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,368</b>	<b>-26,938,159%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received total recurrent revenues of 89,290,000 at 59% underperformance for the quarter and total development revenues was 0% at 32% underperformance. The total revenue shares of 89,290,000 at 58% underperformance for the quarter. The total expenditure was 85,923,000 at 57%.

**Reasons for unspent balances on the bank account**

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# VOTE: 846 Kalangala District

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Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of 3,368,000 is to be utilised in quarter Four

### Highlights of physical performance by end of the quarter

#### SALARY PAID

climate change and water catchment conversation activities done

climate change and water catchment conversation activities done

office requirements for Natural Resource Office purchased

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	186,665	186,665	121,719	65%	40,494
District Unconditional Grant Non-Wage	2,000	2,000	240	12%	0
District Unconditional Grant Wage	127,467	127,467	83,830	66%	27,944
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	37,649	75%	12,550
<b>Development Revenues</b>	40,000	40,000	4,312	11%	951
Other Transfers from Central Government	40,000	40,000	4,312	11%	951
<b>Total Revenues Shares</b>	<b>226,665</b>	<b>226,665</b>	<b>126,031</b>	<b>56%</b>	<b>41,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	127,467	127,467	83,830	66%	27,943
Non Wage	59,198	59,198	27,000	46%	1,661
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	4,312	11%	951
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>226,665</b>	<b>226,665</b>	<b>115,142</b>	<b>51%</b>	<b>30,555</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,494</b>	<b>76270.621</b>	<b>10,889</b>		
Wage		27,944	0	-3,186,601%	
Non Wage		12,550	10,889	-226,232,956,16 6,642,660%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,094,149%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,889</b>	<b>-11,472,734%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received total recurrent revenues of 40,494,000 at 65% underperformance for the quarter and total development revenues of 951,000 at 11% underperformance. The total revenue shares of 41,445,000 at 56% underperformance for the quarter. The total expenditure was 30,555,000 at 51%. underperformance

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# **VOTE: 846** Kalangala District

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **Reasons for unspent balances on the bank account**

The unspent balances of 10,889,000 was funds meant for training training youth in the islands but the winds were very heavy and they could not travel so they will be trained in quarter four.

### **Highlights of physical performance by end of the quarter**

Salaries paid to staff of CBS  
women council activities at lower local governments  
conducting Women's council activities and meetings  
women council activities at lower local governments

**VOTE: 846** Kalangala District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	171,910	171,910	112,391	65%	36,193
District Unconditional Grant Non-Wage	48,000	48,000	41,693	87%	13,215
District Unconditional Grant Wage	82,311	82,311	61,733	75%	20,578
Locally Raised Revenues	41,600	41,600	8,965	22%	2,400
<b>Development Revenues</b>	195,918	195,918	28,266	14%	12,000
District Discretionary Equalisation Development Grant	45,918	45,918	28,266	62%	12,000
External Financing	150,000	150,000	0	0%	0
<b>Total Revenues Shares</b>	<b>367,829</b>	<b>367,829</b>	<b>140,657</b>	<b>38%</b>	<b>48,193</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,311	82,311	61,733	75%	20,578
Non Wage	89,600	89,600	50,658	57%	15,614
<b>Development Expenditure</b>					
Domestic Development	45,918	45,918	22,810	50%	6,543
External Financing	150,000	150,000	0	0%	0
<b>Total Expenditure</b>	<b>367,829</b>	<b>367,829</b>	<b>135,201</b>	<b>37%</b>	<b>42,735</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>36,193</b>	<b>79169.652</b>	<b>0</b>		
Wage		20,578	0	-282,817,040,60 1,461,600%	
Non Wage		15,615	0	-3,785,821%	
<b>Development Balances</b>			<b>5,456</b>		
Domestic Development			5,456	-1,790,268%	
External Financing			0	-3,750,000%	
<b>Total Unspent</b>			<b>5,456</b>	<b>-13,471,901%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department Received 42,735,000 total recurrent revenues stood 36,193,000 at 65% underperformance and development revenues was 12,000,000 at 14% underperformance . Total revenue shares was 48,193,000 at 38% underperformance with and Total expenditure was 42,735,000 at 37%.

**Reasons for unspent balances on the bank account**

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# VOTE: 846 Kalangala District

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Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of 5,456,000 was funds for procuring the gate at the Headquarters, and this shall be spent in Quarter Four.

### Highlights of physical performance by end of the quarter

Salary payments for planning Department  
Being facilitation while at the ministry for submission of documents  
Payment for supply of projector  
planning and budgeting support to LLGs  
provide technical support to selected LLGs staff in areas regarding data capture, processing, usage and how to improve data quality  
conduct support supervision in Kyamuswa, Bubeke, Mugoye and Bujumba sub-counties  
Facilitation for PAF monitoring  
Facilitation for monitoring  
mentor LLGs staff in planning and budgeting  
coordinate the preparation and finalization of the PBS report for second quarter FY 2025/2026

**VOTE: 846** Kalangala District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	66,003	66,003	42,496	64%	13,216
District Unconditional Grant Non-Wage	19,255	19,255	11,468	60%	2,998
District Unconditional Grant Wage	41,749	41,749	31,028	74%	10,218
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>66,003</b>	<b>66,003</b>	<b>42,496</b>	<b>64%</b>	<b>13,216</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	41,749	41,749	31,028	74%	10,218
Non Wage	24,255	24,255	11,468	47%	2,999
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>66,003</b>	<b>66,003</b>	<b>42,496</b>	<b>64%</b>	<b>13,216</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,216</b>	<b>29717.1705</b>	<b>0</b>		
Wage		10,218	0	-1,043,699%	
Non Wage		2,998	0	-903,220%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-4,236,433%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department Received 13,216,000 total recurrent revenues at 64% underperformance and No development revenues. Total revenue shares was 13,216,000 at 64% underperformance with No Development and Total expenditure was 13,216,000 at 13,216,000.

**Reasons for unspent balances on the bank account**

There was no unspent Balances

**Highlights of physical performance by end of the quarter**

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**VOTE: 846** Kalangala District

**Quarter 3**

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**SECTION B : Summary by Department**

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FEB-26-SALARY paid

Being facilitation to conduct internal audit in sub counties

**VOTE: 846** Kalangala District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	121,761	121,761	64,229	53%	22,628
District Unconditional Grant Non-Wage	5,000	5,000	3,261	65%	2,305
District Unconditional Grant Wage	51,385	51,385	26,937	52%	8,979
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,375	45,375	34,031	75%	11,344
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>121,761</b>	<b>121,761</b>	<b>64,229</b>	<b>53%</b>	<b>22,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,385	51,385	26,937	52%	8,979
Non Wage	70,375	70,375	37,292	53%	13,648
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,761</b>	<b>121,761</b>	<b>64,229</b>	<b>53%</b>	<b>22,627</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,628</b>	<b>53067.3505</b>	<b>1</b>		
Wage		8,979	0	-1,284,633%	
Non Wage		13,649	0	-214,693,509,47 7,681,820%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-6,400,263%</b>	

**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 22,628,000 at 53% underperformance with No Development and Total expenditure was 22,628,000 at 53%. maximum performance.

**Reasons for unspent balances on the bank account**

There was No unspent balances

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# VOTE: 846 Kalangala District

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Quarter 3

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Financial literacy, record keeping and sensitize entrepreneurs within the sub counties  
Identification and profiling of tourist sites  
Identification and profiling of tourist sites  
Transport allowance to deliver documents to ministry of finance planning and economic development  
conducting cooperative annual general meetings in kachanga and lulamba villages  
facilitate in the sensitization of local residents  
Awareness creation of local economic development business digitalisation  
Salary paid to TLED staff  
Infrastructure and amenities needs assessment survey  
preparation of their inventory and registers of the tourist products

**VOTE: 846** Kalangala District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
150 TREES PLANTED	30 trees planted	Funds were not enough . the dept

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
<b>Total for Key Service Area</b>		<b>500</b>	<b>0</b>
	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**

Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	No variations
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 variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		492,346	115,183
263402 Transfer to Other Government Units		7,000	1,750
<b>Total for Key Service Area</b>		<b>499,346</b>	<b>116,933</b>
	Wage	492,346	115,183
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 300010 Innovation Fund Management**

**VOTE: 846 Kalangala District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
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	01 updated internet broad band paid and maintainance of computer software and hardware
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,887	110	
227001 Travel inland	1,901	0	
228004 Maintenance-Other Fixed Assets	4,000	0	
<b>Total for Key Service Area</b>	<b>7,788</b>	<b>110</b>	
Wage	0	0	
Non-Wage	7,788	110	
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/AIDSs prevention, control and treatment services improved**

QUARTERLY ACCESS TO HIV/AIDS	one meeting held on HIV prevention	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>0</b>
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**

01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No variations
03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECURITY SERVICES	No variations

**VOTE: 846** Kalangala District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
223001 Property Management Expenses	5,000	1,250	
223004 Guard and Security services	7,800	1,400	
223005 Electricity	20,000	2,000	
223006 Water	3,000	500	
<b>Total for Key Service Area</b>	<b>35,800</b>	<b>5,150</b>	
Wage	0	0	
Non-Wage	35,800	5,150	
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221007 Books, Periodicals & Newspapers	2,200	250	
221008 Information and Communication Technology Supplies.	6,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,187	100	
225204 Monitoring and Supervision of capital work	1,900	675	
227001 Travel inland	26,000	6,231	
227004 Fuel, Lubricants and Oils	5,600	4,440	
<b>Total for Key Service Area</b>	<b>43,387</b>	<b>11,696</b>	
Wage	0	0	
Non-Wage	43,387	11,696	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 000008 Records Management**

**VOTE: 846** Kalangala District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
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 variation
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 A QUARTERLY BASIS	No variations
MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	200	
227001 Travel inland	3,013	1,479	
<b>Total for Key Service Area</b>		<b>5,013</b>	<b>1,679</b>
	Wage	0	0
	Non-Wage	5,013	1,679
	GoU Dev	0	0
	Ext Finance	0	0

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

01 updated district news letter produced	Not Done	Insufficient funds
HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	No variations
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	No variation
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variation

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,500	0	
227001 Travel inland	7,800	581	
<b>Total for Key Service Area</b>		<b>9,300</b>	<b>581</b>
	Wage	0	0
	Non-Wage	9,300	581
	GoU Dev	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 010 Administration**

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

**PIAP Output: 14060102 Staff salaries and related costs paid**

Pension and gratuity paid INDUCTION OF NEW STAFF No variations

QUARTERLY PENSION PAID INDUCTION OF NEW STAFF No variations

QUARTERLY STAFF GRATUITY PROCESSED AND PAID INDUCTION OF NEW STAFF No variation

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

payments of Gratuity for retiring staff, and payment of pension NA

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

Item	Approved Budget	Spent
273104 Pension	710,718	173,920
273105 Gratuity	1,191,487	115,474
<b>Total for Key Service Area</b>	<b>1,902,204</b>	<b>289,394</b>
Wage	0	0
Non-Wage	1,902,204	289,394
GoU Dev	0	0
Ext Finance	0	0

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

03 workers given capacity building courses 03 workers given capacity building courses No variation

PRODUCTION OF THE ANNUAL BOARD OF SURVEY PRODUCTION OF THE ANNUAL BOARD OF SURVEY No variations

QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES No variations

INDUCTION OF NEW STAFF INDUCTION OF NEW STAFF No variations

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

Item	Approved Budget	Spent
221003 Staff Training	18,991	7,793
227001 Travel inland	8,000	700
<b>Total for Key Service Area</b>	<b>26,991</b>	<b>8,493</b>
Wage	0	0
Non-Wage	13,000	1,750

**VOTE: 846** Kalangala District

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	13,991
	Ext Finance	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	03 months printing the payslips and management of the payroll	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	475
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>475</b>
Wage	0	0
Non-Wage	3,000	475
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**

01 monitoring trip carried out	03 months printing the payslips and management of the payroll	No variation
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QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	18,160	2,570
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	0
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	5,929
227004 Fuel, Lubricants and Oils	9,100	212
228002 Maintenance-Transport Equipment	9,000	2,040
263402 Transfer to Other Government Units	0	162,158
<b>Total for Key Service Area</b>	<b>823,466</b>	<b>173,534</b>

**VOTE: 846** Kalangala District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	71,336
	GoU Dev	102,199
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	No variations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	not done	not done
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,734	940
227001 Travel inland	202	0
273102 Incapacity, death benefits and funeral expenses	12,000	0
<b>Total for Key Service Area</b>	<b>17,936</b>	<b>1,065</b>
Wage	0	0
Non-Wage	17,936	1,065
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,379,231</b>	<b>609,111</b>
Wage	492,346	115,183
Non-Wage	2,551,620	384,986
GoU Dev	335,264	108,942
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 020 Finance**

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

Sensitisation meeting held	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 dissemination meeting held for HIV related items	01 dissemination meeting held for HIV related items	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	751
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>751</b>
Wage	0	0
Non-Wage	6,000	751
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	PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	No variations

**VOTE: 846** Kalangala District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	250
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>250</b>
Wage	0	0
Non-Wage	19,000	250
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**

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
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
58 POINT OF SALE MACHINES PURCHASED	18 POINT OF SALE MACHINES PURCHASED	No funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	43,000
221011 Printing, Stationery, Photocopying and Binding	16,000	3,399
227001 Travel inland	198,999	5,005
<b>Total for Key Service Area</b>	<b>284,999</b>	<b>51,404</b>
Wage	0	0
Non-Wage	84,999	6,800
GoU Dev	0	0
Ext Finance	200,000	44,604

**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 variation

**VOTE: 846** Kalangala District

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
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 variation
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	1,900
221008 Information and Communication Technology Supplies.	10,064	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	490
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	4,107
<b>Total for Key Service Area</b>	<b>105,128</b>	<b>16,197</b>
Wage	0	0
Non-Wage	105,128	16,197
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
01 BUDGET PRODUCED ( DRAFT BUDGET)	01 BUDGET PRODUCED ( DRAFT BUDGET)	No variations
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No variations

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

Item	Approved Budget	Spent
211001 General Staff Salaries	213,887	46,709
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	126
<b>Total for Key Service Area</b>	<b>229,887</b>	<b>46,834</b>
Wage	213,887	46,709
Non-Wage	16,000	126

**VOTE: 846** Kalangala District

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>646,014</b>
	Wage	213,887
	Non-Wage	232,127
	GoU Dev	0
	Ext Finance	200,000
		<b>115,436</b>

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 dissemination meeting held for HIV related items	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	540
221009 Welfare and Entertainment	220	55
221011 Printing, Stationery, Photocopying and Binding	500	255
227001 Travel inland	4,421	950
<b>Total for Key Service Area</b>	<b>7,301</b>	<b>1,800</b>
Wage	0	0
Non-Wage	7,301	1,800
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	03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
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	conducting HIV 04 sensitisation meetings	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	245	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>245</b>	<b>0</b>
	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**

DISPOSAL OF ASSETS CARRIED OUT	Not Done	NA
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
PROCUREMENT OF 01 LAPTOP	PROCUREMENT OF 01 LAPTOP	No variations
PROCUREMENT OF 01 PRINTER	PROCUREMENT OF 01 PRINTER	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	7,102	0
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	1,250
	<b>Total for Key Service Area</b>	<b>28,101</b>
	Wage	0
	Non-Wage	28,101
	GoU Dev	0
	Ext Finance	0

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

01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variations
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations
	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,650
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0

**VOTE: 846 Kalangala District**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	3,600	150
221011 Printing, Stationery, Photocopying and Binding	1,600	773
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	25,980	1,960
227004 Fuel, Lubricants and Oils	5,472	1,338
<b>Total for Key Service Area</b>	<b>53,553</b>	<b>6,871</b>
Wage	0	0
Non-Wage	28,301	2,911
GoU Dev	25,252	3,960
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**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	45,787
211105 Ex-Gratia for Political leaders.	104,820	22,306
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,555	389
<b>Total for Key Service Area</b>	<b>347,290</b>	<b>68,733</b>
Wage	223,255	45,787
Non-Wage	124,035	22,945
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,871
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,000
282101 Donations	6,000	0
<b>Total for Key Service Area</b>	<b>42,000</b>	<b>6,871</b>
Wage	0	0
Non-Wage	42,000	6,871
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 variations
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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	0
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	16,241	6,443
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>6,743</b>
Wage	0	0
Non-Wage	6,301	1,546
GoU Dev	20,000	5,197
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	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	No variations
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**VOTE: 846** Kalangala District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	10,700	515	
<b>Total for Key Service Area</b>		<b>10,700</b>	<b>515</b>
	Wage	0	0
	Non-Wage	10,700	515
	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 02 COUNCILS QUARTERLY	No variations
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	No variations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	No variations
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variation
ANNUAL INDUCTION OF POLITICAL LEADERS	ANNUAL INDUCTION OF POLITICAL LEADERS	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	29,270	3,658	
227004 Fuel, Lubricants and Oils	42,900	7,700	
<b>Total for Key Service Area</b>		<b>72,170</b>	<b>11,358</b>
	Wage	0	0
	Non-Wage	72,170	11,358
	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 CHAIRMANS VEHICLE	No variations
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS
QUARTERLY PAYMENT FOR CLEANING SERVICES	QUARTERLY PAYMENT FOR CLEANING SERVICES	No variations

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 19030401 Facilities and equipment managed</b>		
QUARTERLY PURCHASE OF CLEANING MATERIALS	QUARTERLY PURCHASE OF CLEANING MATERIALS	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221010 Special Meals and Drinks	1,800	0
227004 Fuel, Lubricants and Oils	27,360	3,575
<b>Total for Key Service Area</b>	<b>29,160</b>	<b>3,575</b>
Wage	0	0
Non-Wage	29,160	3,575
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>617,022</b>	<b>110,215</b>
Wage	223,255	45,787
Non-Wage	348,515	55,271
GoU Dev	45,252	9,157
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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    Sensitising on mulching and soil conservation technologies    No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

580 Farmers sensitisation meetings held and attendance to national workshops and study visits    100 Farmers sensitisation meetings held and attendance to national workshops and study visits    No variations

06 monitoring visits to sub counties    02 monitoring visits to sub counties    No variations

48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done    15 surveillance for diseases and vectors and 07 fish inspections and quality assurance done    No variations

01 quarterly data collection exercise carried out    01 quarterly data collection exercise carried out    No variations

Salaries paid for 3 months    Salaries paid for 3 months    No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	351,011
221002 Workshops, Meetings and Seminars	16,755	4,100
221011 Printing, Stationery, Photocopying and Binding	5,800	2,760
227001 Travel inland	101,627	23,312
227004 Fuel, Lubricants and Oils	143,440	30,645
228002 Maintenance-Transport Equipment	18,400	4,400
<b>Total for Key Service Area</b>	<b>1,772,452</b>	<b>416,228</b>
Wage	1,486,430	351,011
Non-Wage	286,022	65,216
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control**

**VOTE: 846** Kalangala District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced</b>		
12 disease and vector surveillance conducted	12 disease and vector surveillance conducted	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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	01 meetings - Sensitisation of farmes about HIV/AIDS and Nuritution	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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	01 meetings - Sensitisation of farmes about HIV/AIDS and Nuritution	No variations
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
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 variations
01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	No variations

**VOTE: 846** Kalangala District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	3,536
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	0
312139 Other Structures - Acquisition	50,000	6,553
<b>Total for Key Service Area</b>	<b>114,384</b>	<b>10,089</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	10,089
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**

Construction of 01 Fish table	Construction of 01 Fish table	No variations
Construction of 01 slaughter slab	Construction of 01 slaughter slab	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	0
<b>Total for Key Service Area</b>	<b>45,117</b>	<b>0</b>
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)	procurement of agricultural supplies (crop and livestock)	No variancy
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variations
procurement of fish fingerlings	procurement of fish fingerlings	No variations
construction of 01 apiary demonstration site	construction of 01 apiary demonstration site	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,223	0
<b>Total for Key Service Area</b>	<b>23,223</b>	<b>0</b>

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 040 Production and Marketing**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,410	8,800
<b>Total for Key Service Area</b>	<b>37,410</b>	<b>8,800</b>
Wage	0	0
Non-Wage	37,410	8,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,996,586</b>	<b>435,116</b>
Wage	1,486,430	351,011
Non-Wage	338,252	74,016
GoU Dev	171,904	10,089
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 050 Health**

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

75%	All 17 parishes are with trained CHEWS	N/A
N/A	17 Parishes with functional CHEWS	N/A
100%	8 facilities providing integrated management of acute malnutrition	No variation

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

N/A	100% Epidemics detected and controlled	No variation
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

3 support supervision visits to be done	100% perinatal deaths reported and reviewed	No variation
100%	38% of deliveries were conducted in health facilities	N/A
12 Cartridges	100% HCIVs are fully functional	N/A
9 Official duties	48% of pregnant mothers got IPT3	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	1,225,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	1,111
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	13,097	1,253
227001 Travel inland	533,235	64,090
227004 Fuel, Lubricants and Oils	268,128	56,408
228002 Maintenance-Transport Equipment	13,732	1,150
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
<b>Total for Key Service Area</b>	<b>6,795,870</b>	<b>1,429,996</b>
Wage	5,389,278	1,225,990
Non-Wage	319,979	79,995
GoU Dev	163,097	1,253
Ext Finance	923,516	122,759

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development**

**VOTE: 846** Kalangala District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

75% of the budget	64,391 Pieces of condoms were distributed	Adequate stock
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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	0
<b>Total for Key Service Area</b>	<b>1,013</b>	<b>0</b>
Wage	0	0
Non-Wage	1,013	0
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**

75% budget utilization	100% staff were paid salary to date	Wage bill allocation
75% of budget utilization	10 facilities with client chatter	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	573
222001 Information and Communication Technology Services.	1,412	300
224001 Medical Supplies and Services	8,408	2,500
225204 Monitoring and Supervision of capital work	10,982	0
227001 Travel inland	12,446	3,019
227004 Fuel, Lubricants and Oils	6,989	1,747
228002 Maintenance-Transport Equipment	35,179	2,730
<b>Total for Key Service Area</b>	<b>81,951</b>	<b>10,869</b>
Wage	0	0
Non-Wage	81,951	10,869
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,878,834</b>	<b>1,440,865</b>
Wage	5,389,278	1,225,990
Non-Wage	402,943	90,864
GoU Dev	163,097	1,253
Ext Finance	923,516	122,759

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitisation meeting on HIV

NA

N/A

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5	0
<b>Total for Key Service Area</b>	<b>5</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5	0
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

Salaries for UPE teachers paid

Salaries for UPE teachers paid

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

school inspections conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	368,511
<b>Total for Key Service Area</b>	<b>1,655,803</b>	<b>368,511</b>
Wage	1,655,803	368,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly UPE Capitation paid

NA

Quarterly UPE Capitation paid

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,550	50,918

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>182,550</b> <b>50,918</b>
	Wage	0      0
	Non-Wage	182,550      50,918
	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	Quarterly USE Capitation grant paid
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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
	<b>Total for Key Service Area</b>	<b>190,160</b> <b>61,270</b>
	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	USE teachers paid salaries	USE teachers paid salaries
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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	850,778
	<b>Total for Key Service Area</b>	<b>1,746,640</b> <b>850,778</b>
	Wage	1,746,640      850,778
	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**

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
Quarterly Salaries for Tertiary instructors paid	Salaries for Tertiary instructors paid	Salaries for Tertiary instructors paid

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		391,404	93,700
<b>Total for Key Service Area</b>		<b>391,404</b>	<b>93,700</b>
	Wage	391,404	93,700
	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	Capitation grant for institution paid	Capitation grant for institution paid
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Skilling of students	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		193,436	63,834
<b>Total for Key Service Area</b>		<b>193,436</b>	<b>63,834</b>
	Wage	0	0
	Non-Wage	193,436	63,834
	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	Salaries for inspectors, inspection and MDD competitions carried out	Salaries for inspectors, inspection and MDD competitions carried out
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		19,193	4,761
227001 Travel inland		24,880	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>44,073</b> <b>4,761</b>
	Wage	19,193      4,761
	Non-Wage	24,880      0
	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      NA

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

Training of inspectors and other assessors done      Training of inspectors and other assessors done      Training of inspectors and other assessors done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	9,067
227001 Travel inland	101,708	15,922
	<b>Total for Key Service Area</b>	<b>139,006</b> <b>24,989</b>
	Wage	37,298      9,067
	Non-Wage	43,708      10,282
	GoU Dev	58,000      5,641
	Ext Finance	0      0

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

Renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga and boys dormitory      renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory      renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	344,237	0
228004 Maintenance-Other Fixed Assets	7,000	0
	<b>Total for Key Service Area</b>	<b>351,237</b> <b>0</b>
	Wage	0      0
	Non-Wage	63,339      0
	GoU Dev	287,898      0
	Ext Finance	0      0

**Key Service Area: 320038 Sports Development and Oversight**

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
sporting activities implemented	sporting activities implemented	sporting activities implemented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		40,000	0
<b>Total for Key Service Area</b>		<b>40,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	40,000	0
	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	Salary for sports officer paid
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,216	0
<b>Total for Key Service Area</b>		<b>7,216</b>	<b>0</b>
	Wage	7,216	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>4,941,530</b>	<b>1,518,762</b>
	Wage	3,857,554	1,326,817
	Non-Wage	738,073	186,304
	GoU Dev	345,904	5,641
	Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	Conducting sensitisation meetings held on Environmental protection	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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	No variations
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	0
221009 Welfare and Entertainment	3,000	600
221012 Small Office Equipment	2,922	818
227001 Travel inland	33,650	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	24,900	420
228004 Maintenance-Other Fixed Assets	15,000	0
263402 Transfer to Other Government Units	151,178	12,168
<b>Total for Key Service Area</b>	<b>247,650</b>	<b>14,006</b>
Wage	0	0
Non-Wage	247,650	14,006

**VOTE: 846 Kalangala District****Quarter 3****Department: 070 Roads and Engineering**

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

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

Transfers of road fund to sub counties	Transfers of road fund to sub counties	No variation
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	NA	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	15,000
227001 Travel inland	135,000	30,273
227004 Fuel, Lubricants and Oils	200,000	34,997
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	6,630
228004 Maintenance-Other Fixed Assets	255,000	7,841
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>94,741</b>
	Wage	0
	Non-Wage	94,741
	GoU Dev	0
	Ext Finance	0

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

**VOTE: 846** Kalangala District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Conducting HIV/AIDS awareness meetings	Conducting HIV/AIDS awareness meetings	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
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	Staff salaries paid for 03 months	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	36,240
<b>Total for Key Service Area</b>	<b>186,741</b>	<b>36,240</b>
Wage	186,741	36,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,436,391</b>	<b>144,987</b>
Wage	186,741	36,240
Non-Wage	1,249,650	108,747
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salaries paid for 03 months	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	778
<b>Total for Key Service Area</b>	<b>3,112</b>	<b>778</b>
Wage	0	0
Non-Wage	3,112	778
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**

salaries paid for 03 months	NA
Conducting advocacy meetings at District and subcounty level	NA
Sensitizing of WATSAN to fulfill critical requirements	NA
Establishing WATSAN committees at water source points	NA
Conducting water quality tests on new and old water sources	NA

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Post construction support to WATSAN	Post construction support to WATSAN	No variations
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 variations
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,490
221002 Workshops, Meetings and Seminars	41,644	10,410
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	900

**VOTE: 846** Kalangala District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
223001 Property Management Expenses	1,462	365
227001 Travel inland	4,871	1,218
<b>Total for Key Service Area</b>	<b>130,977</b>	<b>32,383</b>
Wage	77,400	19,490
Non-Wage	38,762	9,190
GoU Dev	14,815	3,703
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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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	40	10
221003 Staff Training	845	493
227001 Travel inland	8,615	2,154
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,657</b>
Wage	0	0
Non-Wage	10,000	2,657
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 variations
Extension of kachanga piped water system	Extension of kachanga piped water system	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No worries
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	No variations
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	0

**VOTE: 846** Kalangala District

**Quarter 3**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	135,477	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	0
Ext Finance	0	0
<b>Total for Department</b>		<b>35,818</b>
Wage	77,400	19,490
Non-Wage	51,874	12,625
GoU Dev	158,074	3,703
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	770
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>770</b>
Wage	0	0
Non-Wage	8,000	770
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	Not done	NA
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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	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Desseminating waste management guidelines	Desseminating waste management guidelines	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 090 Natural Resources**

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

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

salared paid to staff for 03 months	NA
Establishing tree seed 01 nurseries	NA

**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
<b>Total for Key Service Area</b>	<b>410,768</b>	<b>83,475</b>
Wage	402,168	83,475
Non-Wage	8,600	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

demacating of the wetlands and buffer lake boundaries	conducting environmental trainings and awareness meetings	No variations
preparing wetlands and water catchment management	preparing wetlands and water catchment management	No variations

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	8,200	1,438
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>1,438</b>
Wage	0	0
Non-Wage	13,000	1,438
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

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

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

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
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	maintanance of motor cycles	No variations
Office coordination and administration	Office coordination and administration	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	4,400	240
<b>Total for Key Service Area</b>	<b>4,400</b>	<b>240</b>
Wage	0	0
Non-Wage	4,400	240
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	Holding land sensitisation meetings	No variations
Reviewing and inspecting infrastructure plans and developments	Reviewing and inspecting infrastructure plans and developments	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>6,062</b>	<b>0</b>
Wage	0	0
Non-Wage	6,062	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

conducting sensitisation meetings on HIV/AIDS

conducting sensitisation meetings on HIV/AIDS

No variations

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>470,430</b>	<b>85,923</b>
Wage	402,168	83,475
Non-Wage	48,262	2,448
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	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	261
227001 Travel inland	7,600	1,400
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>139,667</b>	<b>29,604</b>
Wage	127,467	27,943
Non-Wage	12,200	1,661
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	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	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000021 Gender Mainstreaming services**

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
GBV cases handled	GBV cases handled	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	7,000	0
<b>Total for Key Service Area</b>	<b>42,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	28,000	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>		
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,478	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>22,478</b>	<b>0</b>
Wage	0	0
Non-Wage	14,478	0
GoU Dev	8,000	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
Conducting quarterly meetings and office administration	Conducting quarterly meetings and office administration	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	5,400	0
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>0</b>
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
Support elderly council, women council, PWDs, and youth councils	Support elderly council, women council, PWDs, and youth councils	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	16,120	951
<b>Total for Key Service Area</b>	<b>16,120</b>	<b>951</b>
Wage	0	0
Non-Wage	12,120	0
GoU Dev	4,000	951
Ext Finance	0	0
<b>Total for Department</b>	<b>226,665</b>	<b>30,555</b>
Wage	127,467	27,943
Non-Wage	59,198	1,661
GoU Dev	40,000	951
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Advocating for tree planting and use of clean energy	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	305
<b>Total for Key Service Area</b>	<b>500</b>	<b>305</b>
Wage	0	0
Non-Wage	500	305
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 variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,918	392
<b>Total for Key Service Area</b>	<b>1,918</b>	<b>392</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	918	392
Ext Finance	0	0

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

Salaries paid to staff for 3 months	Salaries paid to staff for 3 months	No variations
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Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
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01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs reporting	No variations
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Purchase and construction of gate , Laptop and renovation of planning dept	Not done	To be procured in third quarter
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Coordination of preparation of BFP, Draft Budgets, Final Budget	Coordination of preparation of BFP, Draft Budgets, Final Budget	No variations
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**VOTE: 846** Kalangala District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,311	20,578	
227001 Travel inland	221,000	9,234	
312129 Other Buildings other than dwellings - Acquisition	5,000	0	
312221 Light ICT hardware - Acquisition	5,000	5,000	
<b>Total for Key Service Area</b>		<b>313,311</b>	<b>34,812</b>
	Wage	82,311	20,578
	Non-Wage	56,000	9,106
	GoU Dev	25,000	5,128
	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 in Q2	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	25,700	6,203	
227001 Travel inland	13,000	80	
<b>Total for Key Service Area</b>		<b>38,700</b>	<b>6,283</b>
	Wage	0	0
	Non-Wage	25,700	6,203
	GoU Dev	13,000	80
	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	coordination of Budget desk, Technical planning committee meetings done	No variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	1,000	500	
<b>Total for Key Service Area</b>		<b>1,600</b>	<b>500</b>
	Wage	0	0
	Non-Wage	600	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000 500
	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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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,800	443
<b>Total for Key Service Area</b>	<b>11,800</b>	<b>443</b>
Wage	0	0
Non-Wage	5,800	0
GoU Dev	6,000	443
Ext Finance	0	0
<b>Total for Department</b>	<b>367,829</b>	<b>42,735</b>
Wage	82,311	20,578
Non-Wage	89,600	15,614
GoU Dev	45,918	6,543
Ext Finance	150,000	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	conducting sensitisation meetings on environment conservations	no variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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	conducting awareness meeting 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	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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 audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No variations
Conducting special audits	Conducting special audits	No variations
Payment of salaries for 02 months	Payment of salaries for 03 months	No variations
Payment for professional subscriptions	Payment for professional subscriptions	No variations

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,749	10,218
221011 Printing, Stationery, Photocopying and Binding	1,255	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	16,000	2,999
<b>Total for Key Service Area</b>	<b>65,003</b>	<b>13,216</b>
Wage	41,749	10,218
Non-Wage	23,255	2,999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>66,003</b>	<b>13,216</b>
Wage	41,749	10,218
Non-Wage	24,255	2,999
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

01 Conducting tourism training needs assessment

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
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**

Salaries paid for 03 months

Salaries paid for 03 months

No variations

profiling Tourism sites

profiling Tourism sites

No variations

frastructure and amenities needs assessment survey

frastructure and amenities needs assessment survey

No variations

Training 10 Service providers on tourism operations

Training 10 Service providers on tourism operations

No variation

convane tourism trade sensitisation meeting

convane tourism trade sensitisation meeting

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,385	8,979
221001 Advertising and Public Relations	6,000	2,958
<b>Total for Key Service Area</b>	<b>57,385</b>	<b>11,937</b>
Wage	51,385	8,979
Non-Wage	6,000	2,958
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

**VOTE: 846** Kalangala District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	251
<b>Total for Key Service Area</b>		<b>251</b>
	Wage	0
	Non-Wage	251
	GoU Dev	0
	Ext Finance	0

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

Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	No variations
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variations
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	no variations
Organising and attending 03 events	Organising and attending 03 events	No variations
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 variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,795	980
<b>Total for Key Service Area</b>		<b>980</b>
	Wage	0
	Non-Wage	980
	GoU Dev	0
	Ext Finance	0

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

2 Conducting sensitisation meetings on financial literacy, record keeping	Conducting sensitisation meetings on financial literacy, record keeping	No variations
4 PDM SACCOs Leaders trauned	1 PDM SACCOs Leaders trauned	No variations
6 SMEs sensitized on the certifoication proces.	6 SMEs sensitized on the certifoication proces.	No variations
1 sensitisation meeting held	1 sensitisation meeting held	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,880	9,459
<b>Total for Key Service Area</b>	<b>39,080</b>	<b>9,459</b>
Wage	0	0
Non-Wage	39,080	9,459
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,761</b>	<b>22,627</b>
Wage	51,385	8,979
Non-Wage	70,375	13,648
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
150 TREES PLANTED	90 trees planted	Funds were not enough . the dept

**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
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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**

Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	No variations
PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 09 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 09 MONTHS	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,346	348,116
263402 Transfer to Other Government Units	7,000	5,250
<b>Total for Key Service Area</b>	<b>499,346</b>	<b>353,366</b>
Wage	492,346	348,116
Non-Wage	7,000	5,250
GoU Dev	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 010 Administration**

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

**Key Service Area: 300010 Innovation Fund Management**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	360
227001 Travel inland	1,901	443
228004 Maintenance-Other Fixed Assets	4,000	253
<b>Total for Key Service Area</b>	<b>7,788</b>	<b>1,056</b>
Wage	0	0
Non-Wage	7,788	1,056
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	03 meeting held on HIV 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
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No variations
03 MONTHS PAYMENT OF SECURITY SERVICES	09 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 09 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 09 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 09 MONTHS	No variations

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	3,750
223004 Guard and Security services	7,800	5,600
223005 Electricity	20,000	7,000
223006 Water	3,000	2,250
<b>Total for Key Service Area</b>	<b>35,800</b>	<b>18,600</b>
Wage	0	0
Non-Wage	35,800	18,600
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***US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,200	750
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,187	850
225204 Monitoring and Supervision of capital work	1,900	675
227001 Travel inland	26,000	14,996
227004 Fuel, Lubricants and Oils	5,600	5,515

# VOTE: 846 Kalangala District

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>43,387</b>	<b>22,787</b>
	Wage	0	0
	Non-Wage	43,387	22,787
	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	09 months of management of records	No variations
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	No variation
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 A QUARTERLY BASIS	No variations
MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations

**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	700
227001 Travel inland	3,013	1,479
<b>Total for Key Service Area</b>	<b>5,013</b>	<b>2,179</b>
Wage	0	0
Non-Wage	5,013	2,179
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

01 updated district news letter produced	Not Done	Insufficient funds
HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	No variations
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	No variation
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variation

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	7,331
<b>Total for Key Service Area</b>	<b>9,300</b>	<b>7,331</b>
Wage	0	0
Non-Wage	9,300	7,331
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	INDUCTION OF NEW STAFF	No variations
QUARTERLY PENSION PAID	INDUCTION OF NEW STAFF	No variations
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	INDUCTION OF NEW STAFF	No variation

**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	488,497
273105 Gratuity	1,191,487	457,738
<b>Total for Key Service Area</b>	<b>1,902,204</b>	<b>946,236</b>
Wage	0	0
Non-Wage	1,902,204	946,236
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

03 workers given capacity building courses	09 workers given capacity building courses	No variation
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**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	No variations
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	No variations
INDUCTION OF NEW STAFF	INDUCTION OF NEW STAFF	No variations

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

Item	Approved Budget	Spent
221003 Staff Training	18,991	10,109
227001 Travel inland	8,000	2,151
<b>Total for Key Service Area</b>	<b>26,991</b>	<b>12,260</b>
Wage	0	0
Non-Wage	13,000	5,517
GoU Dev	13,991	6,743
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	03 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	1,975
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,975</b>
Wage	0	0
Non-Wage	3,000	1,975
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**

01 monitoring trip carried out	09 months printing the payslips and management of the payroll	No variation
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations

# VOTE: 846 Kalangala District

Quarter 3

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	1,000
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	18,160	11,845
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221017 Membership dues and Subscription fees.	500	375
221020 Litigation and related expenses	5,000	680
223001 Property Management Expenses	800	600
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	13,639
227004 Fuel, Lubricants and Oils	9,100	4,298
228002 Maintenance-Transport Equipment	9,000	7,462
263402 Transfer to Other Government Units	0	488,627
<b>Total for Key Service Area</b>	<b>823,466</b>	<b>529,426</b>
Wage	0	0
Non-Wage	502,193	240,618
GoU Dev	321,274	288,807
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	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	No variations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 09 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	Not done	not done
SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	375

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,734	2,800
227001 Travel inland	202	97
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
<b>Total for Key Service Area</b>	<b>17,936</b>	<b>4,272</b>
Wage	0	0
Non-Wage	17,936	4,272
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,379,231</b>	<b>1,899,487</b>
Wage	492,346	348,116
Non-Wage	2,551,620	1,255,821
GoU Dev	335,264	295,550
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 020 Finance**

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

Sensitisation meeting held	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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	03 dissemination 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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,250
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,250</b>
Wage	0	0
Non-Wage	6,000	2,250
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	No variations	
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 09 MONTHS FOR ALL ACCOUNTS	No variations

**VOTE: 846** Kalangala District

Quarter 3

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PAYMENT OF BANK CHARGES FOR 09 MONTHS FOR ALL ACCOUNTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 09 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	750
227004 Fuel, Lubricants and Oils	2,000	728
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>1,478</b>
Wage	0	0
Non-Wage	19,000	1,478
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**

03 Monthly local revenue mobilisation activities carried out	09 Monthly local revenue mobilisation activities carried out	No variations
03 monthly reconciled local revenue reports submitted to the Ministry	09 monthly reconciled local revenue reports submitted to the Ministry	No variations
03 quarterly spot checks carried out	09 quarterly spot checks carried out	No variations
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
	18 POINT OF SALE MACHINES PURCHASED	No funds

**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	43,000
221011 Printing, Stationery, Photocopying and Binding	16,000	8,675
227001 Travel inland	198,999	13,407
<b>Total for Key Service Area</b>	<b>284,999</b>	<b>65,082</b>
Wage	0	0
Non-Wage	84,999	20,478
GoU Dev	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	200,000
		44,604

**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	3 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
	03 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variation
	03 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	09 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variation
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	09 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No Variation

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	2,500
221008 Information and Communication Technology Supplies.	10,064	2,100
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	6,000	4,500
223001 Property Management Expenses	800	600
227001 Travel inland	33,000	8,107
<b>Total for Key Service Area</b>	<b>105,128</b>	<b>43,807</b>
	Wage	0
	Non-Wage	105,128
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

03 MONTHS SALARY PAID TO FINANCE STAFF	09 MONTHS SALARY PAID TO FINANCE STAFF	No variations
01 BUDGET PRODUCED ( DRAFT BUDGET)	01 BUDGET PRODUCED ( DRAFT BUDGET)	No variations
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No variations

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		213,887	141,271
221002 Workshops, Meetings and Seminars		4,000	500
227001 Travel inland		12,000	7,056
<b>Total for Key Service Area</b>		<b>229,887</b>	<b>148,827</b>
	Wage	213,887	141,271
	Non-Wage	16,000	7,556
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>646,014</b>	<b>261,444</b>
	Wage	213,887	141,271
	Non-Wage	232,127	75,569
	GoU Dev	0	0
	Ext Finance	200,000	44,604

**VOTE: 846** Kalangala District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
01 QUARTERLY LAND BOARD MEETINGS HELD	01 dissemination meeting held for HIV related items	No variations

**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	2,160	1,620
221009 Welfare and Entertainment	220	165
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	4,421	2,560
<b>Total for Key Service Area</b>	<b>7,301</b>	<b>4,720</b>
Wage	0	0
Non-Wage	7,301	4,720
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	09 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	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
221009 Welfare and Entertainment	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
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	conducting HIV 03 sensitisation meetings	No variations
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**VOTE: 846** Kalangala District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	245	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

DISPOSAL OF ASSETS CARRIED OUT	Not Done	NA
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
PROCUREMENT OF 01 LAPTOP	PROCUREMENT OF 01 LAPTOP	No variations
PROCUREMENT OF 01 PRINTER	PROCUREMENT OF 01 PRINTER	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	2,500
221011 Printing, Stationery, Photocopying and Binding	7,102	911
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	5,885
<b>Total for Key Service Area</b>		<b>9,296</b>
	Wage	0
	Non-Wage	9,296
	GoU Dev	0
	Ext Finance	0

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

01 sitting of service commission for recruitment services	04 sitting of service commission for recruitment services	No variations
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations

**VOTE: 846 Kalangala District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations

**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	6,450
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	910
221011 Printing, Stationery, Photocopying and Binding	1,600	773
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	500
227001 Travel inland	25,980	5,136
227004 Fuel, Lubricants and Oils	5,472	3,388
<b>Total for Key Service Area</b>	<b>53,553</b>	<b>17,157</b>
Wage	0	0
Non-Wage	28,301	8,637
GoU Dev	25,252	8,520
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**

payment of salaries for political leaders for 03 months      payment of salaries for political leaders for 09 months      No variations

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

**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	137,083
211105 Ex-Gratia for Political leaders.	104,820	65,896

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	1,500	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	616
227001 Travel inland	4,555	1,166
<b>Total for Key Service Area</b>	<b>347,290</b>	<b>206,611</b>
Wage	223,255	137,083
Non-Wage	124,035	69,528
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	03 QUARTERLY SITTING OF DISTRICT LAND BOARD	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
227001 Travel inland	12,000	8,574
227004 Fuel, Lubricants and Oils	12,000	686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,910
282101 Donations	6,000	0
<b>Total for Key Service Area</b>	<b>42,000</b>	<b>14,170</b>
Wage	0	0
Non-Wage	42,000	14,170
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	03 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	No variations
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**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,592
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	863
227001 Travel inland	16,241	8,531
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>12,386</b>
Wage	0	0
Non-Wage	6,301	2,639
GoU Dev	20,000	9,747
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	03 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	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	10,700	6,797
<b>Total for Key Service Area</b>	<b>10,700</b>	<b>6,797</b>
Wage	0	0
Non-Wage	10,700	6,797
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 02 COUNCILS QUARTERLY	No variations
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 03 SECTORAL COMMITTEE QUARTERLY	No variations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 09 EXECUTIVE MEETINGS QUARTERLY	No variations
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variation

**VOTE: 846** Kalangala District

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040201 Capacity of LG Leaders built</b>		
ANNUAL INDUCTION OF POLITICAL LEADERS	ANNUAL INDUCTION OF POLITICAL LEADERS	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	29,270	20,558
227004 Fuel, Lubricants and Oils	42,900	20,835
<b>Total for Key Service Area</b>	<b>72,170</b>	<b>41,393</b>
Wage	0	0
Non-Wage	72,170	41,393
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 CHAIRMANS VEHICLE	No variations
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS
QUARTERLY PAYMENT FOR CLEANING SERVICES	QUARTERLY PAYMENT FOR CLEANING SERVICES	No variations
QUARTERLY PURCHASE OF CLEANING MATERIALS	QUARTERLY PURCHASE OF CLEANING MATERIALS	No variations

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	1,000
227004 Fuel, Lubricants and Oils	27,360	11,550
<b>Total for Key Service Area</b>	<b>29,160</b>	<b>12,550</b>
Wage	0	0
Non-Wage	29,160	12,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>617,022</b>	<b>325,079</b>

**VOTE: 846** Kalangala District**Quarter 3**

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Wage	223,255	137,083
Non-Wage	348,515	169,729
GoU Dev	45,252	18,267
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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    Sensitising on mulching and soil conservation technologies    No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

580 Farmers sensitisation meetings held and attendance to national workshops and study visits	400 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	05 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	36 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No variations
01 quarterly data collection exercise carried out	03 quarterly data collection exercise carried out	No variations
Salaries paid for 3 months	Salaries paid for 9 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	1,051,068
221002 Workshops, Meetings and Seminars	16,755	12,477
221011 Printing, Stationery, Photocopying and Binding	5,800	3,695
227001 Travel inland	101,627	71,125
227004 Fuel, Lubricants and Oils	143,440	101,356
228002 Maintenance-Transport Equipment	18,400	12,735
<b>Total for Key Service Area</b>	<b>1,772,452</b>	<b>1,252,456</b>
Wage	1,486,430	1,051,068

**VOTE: 846** Kalangala District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	286,022 201,389
	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      36 disease and vector surveillance conducted      No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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 Nuritition      01 meetings - Sensitisation of farmes about HIV/AIDS and Nuritition      No variations

**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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

**VOTE: 846** Kalangala District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Operation and maintenance of irrigation demonstration sites	02 - Sensitisation of farms about HIV/AIDS and Nutrition	No variations
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
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 variations
01 Training of farmers through farmer field schools	03 Training of farmers through farmer field schools	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	45,069	26,070
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	3,203
312139 Other Structures - Acquisition	50,000	6,553
<b>Total for Key Service Area</b>	<b>114,384</b>	<b>35,826</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	35,826
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**

Construction of 01 Fish table	Construction of 01 Fish table	No variations
Construction of 01 slaughter slab	Construction of 01 slaughter slab	No variations

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	0
<b>Total for Key Service Area</b>	<b>45,117</b>	<b>0</b>
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**

**VOTE: 846** Kalangala District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>		
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variancy
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variations
procurement of fish fingerlings	procurement of fish fingerlings	No variations
construction of 01 apiary demonstration site	construction of 01 apiary demonstration site	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	23,223	0
<b>Total for Key Service Area</b>	<b>23,223</b>	<b>0</b>
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

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

01 PDC meetings carried out  
Support to PDC members  
M&E for PDC members

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

Item	Approved Budget	Spent
227001 Travel inland	37,410	27,500
<b>Total for Key Service Area</b>	<b>37,410</b>	<b>27,500</b>
Wage	0	0
Non-Wage	37,410	27,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,996,586</b>	<b>1,315,783</b>
Wage	1,486,430	1,051,068
Non-Wage	338,252	228,889
GoU Dev	171,904	35,826

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**VOTE: 846** Kalangala District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 846** Kalangala District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
100	17 Parishes with trained CHEWS	N/A
17	17 Parishes with functional CHEWS	N/A
40	8 facilities providing integrated management of acute malnutrition	No variation
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
100	100% Epidemics detected and controlled	No variation
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
100	100% perinatal deaths reported and reviewed	No variation
65	41% deliveries	N/A
100	100% HCIVs are fully functional	N/A
40	48% of pregnant mothers got IPT3	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	3,694,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	3,855
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	1,253
227001 Travel inland	533,235	147,689
227004 Fuel, Lubricants and Oils	268,128	163,233
228002 Maintenance-Transport Equipment	13,732	3,812
263308 Sector Conditional Grant (Non-Wage)	319,979	239,984
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
<b>Total for Key Service Area</b>	<b>6,795,870</b>	<b>4,254,805</b>
Wage	5,389,278	3,694,479
Non-Wage	319,979	239,984
GoU Dev	163,097	1,253
Ext Finance	923,516	319,088

**VOTE: 846** Kalangala District**Quarter 3****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 distribute

162,580 Pieces of condoms were distributed

Adequate stock

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,013</b>	<b>500</b>
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

75% staff were paid salaries for 4 quarters

Wage bill allocation

16

10 facilities with client chatter

N/A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	6,534	3,840
222001 Information and Communication Technology Services.	1,412	891
224001 Medical Supplies and Services	8,408	3,500
225204 Monitoring and Supervision of capital work	10,982	3,639
227001 Travel inland	12,446	9,242
227004 Fuel, Lubricants and Oils	6,989	5,242
228002 Maintenance-Transport Equipment	35,179	13,356
<b>Total for Key Service Area</b>	<b>81,951</b>	<b>39,709</b>
Wage	0	0
Non-Wage	81,951	39,709
GoU Dev	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>6,878,834</b>
	Wage	3,694,479
	Non-Wage	280,193
	GoU Dev	1,253
	Ext Finance	319,088

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation meeting on HIV

N/A

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5	3
<b>Total for Key Service Area</b>	<b>5</b>	<b>3</b>
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

Salaries for UPE teachers paid

Salaries for UPE teachers  
paid

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

school inspections conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	1,113,154
<b>Total for Key Service Area</b>	<b>1,655,803</b>	<b>1,113,154</b>
Wage	1,655,803	1,113,154
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Quarterly UPE Capitation paid

Quarterly UPE Capitation paid

Quarterly UPE Capitation  
paid

**VOTE: 846** Kalangala District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,550	102,760
<b>Total for Key Service Area</b>	<b>182,550</b>	<b>102,760</b>
Wage	0	0
Non-Wage	182,550	102,760
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	Quarterly USE Capitation grant paid
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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	122,540
<b>Total for Key Service Area</b>	<b>190,160</b>	<b>122,540</b>
Wage	0	0
Non-Wage	190,160	122,540
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	USE teachers paid salaries	USE teachers paid salaries
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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	1,682,684
<b>Total for Key Service Area</b>	<b>1,746,640</b>	<b>1,682,684</b>
Wage	1,746,640	1,682,684
Non-Wage	0	0

**VOTE: 846** Kalangala District**Quarter 3****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	Salaries for Tertiary instructors paid	Salaries for Tertiary instructors paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	391,404	272,017
<b>Total for Key Service Area</b>	<b>391,404</b>	<b>272,017</b>
Wage	391,404	272,017
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	Capitation grant for institution paid	Capitation grant for institution paid

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

Skilling of students

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	128,313
<b>Total for Key Service Area</b>	<b>193,436</b>	<b>128,313</b>
Wage	0	0
Non-Wage	193,436	128,313
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Quarterly salaries for sports officer and sporting activities implemented	Salaries for inspectors, inspection and MDD competitions carried out	Salaries for inspectors, inspection and MDD competitions carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,193	14,284
227001 Travel inland	24,880	8,293
<b>Total for Key Service Area</b>	<b>44,073</b>	<b>22,578</b>
Wage	19,193	14,284
Non-Wage	24,880	8,293
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Training of inspectors and other assessors done	Training of inspectors and other assessors done	Training of inspectors and other assessors done

**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	26,842
227001 Travel inland	101,708	53,642
<b>Total for Key Service Area</b>	<b>139,006</b>	<b>80,484</b>
Wage	37,298	26,842
Non-Wage	43,708	25,929
GoU Dev	58,000	27,714
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga and boys dormitory	renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory	renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	344,237	21,627
228004 Maintenance-Other Fixed Assets	7,000	2,333
<b>Total for Key Service Area</b>	<b>351,237</b>	<b>23,960</b>
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**

<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
sporting activities implemented	sporting activities implemented	sporting activities implemented

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,333</b>
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**

<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
Salary for sports officer paid	Salary for sports officer paid	Salary for sports officer paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	311
<b>Total for Key Service Area</b>	<b>7,216</b>	<b>311</b>

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	7,216 311
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>4,941,530 3,562,138</b>
	Wage	3,857,554 3,109,293
	Non-Wage	738,073 416,007
	GoU Dev	345,904 36,838
	Ext Finance	0 0

**VOTE: 846** Kalangala District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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

Conducting sensitisation meetings held on Environmental protection

No variations

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,000	1,000
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>
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

No variations

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***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	3,000	1,600
221012 Small Office Equipment	2,922	1,965
227001 Travel inland	33,650	30,980
227004 Fuel, Lubricants and Oils	13,000	10,000
228002 Maintenance-Transport Equipment	24,900	24,900
228004 Maintenance-Other Fixed Assets	15,000	14,309

**VOTE: 846** Kalangala District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	151,178	145,722
<b>Total for Key Service Area</b>	<b>247,650</b>	<b>233,476</b>
Wage	0	0
Non-Wage	247,650	233,476
GoU Dev	0	0
Ext Finance	0	0

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

Transfers of road fund to sub counties	Transfers of road fund to sub counties	No variation
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), Lusozu- 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-Kyankokolol 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 Bulldozer 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	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), Lusozu- 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-Kyankokolol 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 Bulldozer 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	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	145,000
227001 Travel inland	135,000	97,773
227004 Fuel, Lubricants and Oils	200,000	134,997
228001 Maintenance-Buildings and Structures	50,000	25,000
228002 Maintenance-Transport Equipment	100,000	50,000

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	134,952
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>587,721</b>
Wage	0	0
Non-Wage	1,000,000	587,721
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	Conducting HIV/AIDS 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	1,000	1,000
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>
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	Staff salaries paid for 09 months	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	186,741	111,004
<b>Total for Key Service Area</b>	<b>186,741</b>	<b>111,004</b>
Wage	186,741	111,004

**VOTE: 846** Kalangala District

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,436,391</b>
	Wage	186,741
	Non-Wage	1,249,650
	GoU Dev	0
	Ext Finance	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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      Staff salaries paid for 03 months      No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	1,816
<b>Total for Key Service Area</b>	<b>3,112</b>	<b>1,816</b>
Wage	0	0
Non-Wage	3,112	1,816
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**

salaries paid for 03 months

Conducting advocacy meetings at District and subcounty level

Sensitizing of WATSAN to fulfill critical requirements

Establishing WATSAN committees at water source points

Conducting water quality tests on new and old water sources

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Post construction support to WATSAN      Post construction support to WATSAN      No variations

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 variations

Conducting radio programmes to promote water, sanitation and good hygiene practice      Conducting radio programmes to promote water, sanitation and good hygiene practice      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	77,400	56,188

**VOTE: 846** Kalangala District**Quarter 3****Department: 080 Water**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,644	35,579
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	3,600	2,100
223001 Property Management Expenses	1,462	852
227001 Travel inland	4,871	2,841
<b>Total for Key Service Area</b>	<b>130,977</b>	<b>98,221</b>
Wage	77,400	56,188
Non-Wage	38,762	30,922
GoU Dev	14,815	11,110
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	23
221003 Staff Training	845	493
227001 Travel inland	8,615	5,025
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>5,542</b>
Wage	0	0
Non-Wage	10,000	5,542
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 variations
Extension of kachanga piped water system	Extension of kachanga piped water system	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No worries

**VOTE: 846** Kalangala District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	No variations
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
<b>Total for Key Service Area</b>	<b>143,259</b>	<b>68,426</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	68,426
Ext Finance	0	0
<b>Total for Department</b>	<b>287,348</b>	<b>174,004</b>
Wage	77,400	56,188
Non-Wage	51,874	38,279
GoU Dev	158,074	79,536
Ext Finance	0	0

# VOTE: 846 Kalangala District

Quarter 3

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,270
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,270</b>
Wage	0	0
Non-Wage	8,000	3,270
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	Not done	NA
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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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,340
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>6,340</b>
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	Desseminating waste management guidelines	No variations
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**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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**

salaries paid to staff for 03 months

Establishing tree seed 01 nurseries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	402,168	249,300
227001 Travel inland	8,600	1,330
<b>Total for Key Service Area</b>	<b>410,768</b>	<b>250,630</b>
Wage	402,168	249,300
Non-Wage	8,600	1,330
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

demarcating of the wetlands and buffer lake boundaries      conducting environmental trainings and awareness meetings      No variations

preparing wetlands and water catchment management      preparing wetlands and water catchment management      No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	667
227004 Fuel, Lubricants and Oils	8,200	2,136
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>2,802</b>

**VOTE: 846** Kalangala District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	13,000	2,802
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,171
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>3,171</b>
Wage	0	0
Non-Wage	7,000	3,171
GoU Dev	0	0
Ext Finance	0	0

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

maintanance of motor cycles	maintanance 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***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,400	920
<b>Total for Key Service Area</b>	<b>4,400</b>	<b>920</b>
Wage	0	0
Non-Wage	4,400	920
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	Holding land sensitisation meetings	No variations
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**VOTE: 846 Kalangala District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
Reviewing and inspecting infrastructure plans and developments	Reviewing and inspecting infrastructure plans and developments	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	3,075
<b>Total for Key Service Area</b>	<b>6,062</b>	<b>3,075</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	67
<b>Total for Key Service Area</b>	<b>200</b>	<b>67</b>
Wage	0	0
Non-Wage	200	67
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>470,430</b>	<b>270,274</b>
Wage	402,168	249,300
Non-Wage	48,262	14,634
GoU Dev	20,000	6,340
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		
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 09 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	NA	NA

**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	83,830
221011 Printing, Stationery, Photocopying and Binding	2,600	1,051
227001 Travel inland	7,600	4,200
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Key Service Area</b>	<b>139,667</b>	<b>90,081</b>
Wage	127,467	83,830
Non-Wage	12,200	6,251
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	Support elderly council, women council, PWDs, and youth councils	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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

**VOTE: 846** Kalangala District

Quarter 3

**Department: 100 Community Based Services**

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

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

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,478	7,239
227004 Fuel, Lubricants and Oils	8,000	1,201
<b>Total for Key Service Area</b>	<b>22,478</b>	<b>8,440</b>
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 3**

**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
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>2,700</b>
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	9,171
<b>Total for Key Service Area</b>	<b>16,120</b>	<b>9,171</b>
Wage	0	0
Non-Wage	12,120	6,060
GoU Dev	4,000	3,111
Ext Finance	0	0
<b>Total for Department</b>	<b>226,665</b>	<b>115,142</b>
Wage	127,467	83,830
Non-Wage	59,198	27,000
GoU Dev	40,000	4,312
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Advocating for tree planting and use of clean energy	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	305
<b>Total for Key Service Area</b>	<b>500</b>	<b>305</b>
Wage	0	0
Non-Wage	500	305
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 variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,918	459
<b>Total for Key Service Area</b>	<b>1,918</b>	<b>459</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	918	459
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Salaries paid to staff for 3 months	Salaries paid to staff for 9 months	No variations
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	03 Quarterly coordination of pbs reporting	No variations

**VOTE: 846** Kalangala District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Purchase and construction of gate , Laptop and renovation of planning dept	NA	To be procured in third quarter
Coordination of preparation of BFP, Draft Budgets, Final Budget	Coordination of preparation of BFP, Draft Budgets, Final Budget	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	61,733
227001 Travel inland	221,000	37,636
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Key Service Area</b>	<b>313,311</b>	<b>104,368</b>
Wage	82,311	61,733
Non-Wage	56,000	30,285
GoU Dev	25,000	12,351
Ext Finance	150,000	0

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

01 monitoring visits conducted	03 monitoring visits conducted	No variations
	District budget conference held in Q2	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	14,528
227001 Travel inland	13,000	6,500
<b>Total for Key Service Area</b>	<b>38,700</b>	<b>21,028</b>
Wage	0	0
Non-Wage	25,700	14,528
GoU Dev	13,000	6,500
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	coordination of Budget desk, Technical planning committee meetings done	No variations
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**VOTE: 846** Kalangala District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,600</b>	<b>500</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	1,000	500
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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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	11,800	8,540
<b>Total for Key Service Area</b>	<b>11,800</b>	<b>8,540</b>
Wage	0	0
Non-Wage	5,800	5,540
GoU Dev	6,000	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>367,829</b>	<b>135,201</b>
Wage	82,311	61,733
Non-Wage	89,600	50,658
GoU Dev	45,918	22,810
Ext Finance	150,000	0

# VOTE: 846 Kalangala District

Quarter 3

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	conducting sensitisation meetings on environment conservations	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	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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	conducting awareness meeting 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	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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 audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No variations
Conducting special audits	Conducting special audits	No variations
Payment of salaries for 02 months	Payment of salaries for 09 months	No variations

**VOTE: 846** Kalangala District

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
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	31,028
221011 Printing, Stationery, Photocopying and Binding	1,255	620
221017 Membership dues and Subscription fees.	6,000	1,850
227001 Travel inland	16,000	8,998
<b>Total for Key Service Area</b>	<b>65,003</b>	<b>42,496</b>
Wage	41,749	31,028
Non-Wage	23,255	11,468
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>66,003</b>	<b>42,496</b>
Wage	41,749	31,028
Non-Wage	24,255	11,468
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 000034 Education and Skills Development</b>		
<b>PIAP Output: 05040102 Apprenticeship programmes conducted</b>		
01 Conducting tourism training needs assessment	01 Conducting tourism training needs assessment	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
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**

Salaries paid for 03 months	Salaries paid for 09 months	No variations
profiling Tourism sites	profiling Tourism sites	No variations
frastructure and amenities needs assessment survey	frastructure and amenities needs assessment survey	No variations
Training 10 Service providers on tourism operations	Training 10 Service providers on tourism operations	No variation
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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,385	26,937
221001 Advertising and Public Relations	6,000	4,458
<b>Total for Key Service Area</b>	<b>57,385</b>	<b>31,395</b>
Wage	51,385	26,937
Non-Wage	6,000	4,458
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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	747
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>747</b>
Wage	0	0
Non-Wage	1,000	747
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 variations
Organising 01 familiarisation tourism trips	Organising 02 familiarisation tourism trips	no variations
	Organising and attending 09 events	No variations
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 variation

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

Item	Approved Budget	Spent
227001 Travel inland	13,795	2,838
<b>Total for Key Service Area</b>	<b>13,795</b>	<b>2,838</b>
Wage	0	0
Non-Wage	13,795	2,838
GoU Dev	0	0
Ext Finance	0	0

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

2 Conducting sensitisation meetings on financial literacy, record keeping	3 Conducting sensitisation meetings on financial literacy, record keeping	No variations
4 PDM SACCOs Leaders trauned	3 PDM SACCOs Leaders trauned	No variations

**VOTE: 846** Kalangala District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
6 SMEs sensitized on the certification proces.	6 SMEs sensitized on the certification proces.	No variations
1 sensitisation meeting held	1 sensitisation meeting held	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	38,880	28,899
<b>Total for Key Service Area</b>	<b>39,080</b>	<b>28,999</b>
Wage	0	0
Non-Wage	39,080	28,999
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
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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	500	250
<b>Total for Key Service Area</b>	<b>500</b>	<b>250</b>
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,761</b>	<b>64,229</b>
Wage	51,385	26,937
Non-Wage	70,375	37,292
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 3

**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 Q3
No. of climate change action plans prepared	Number	2	01 Action plan prepared

**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 Q3
Number of Government service delivery units connected to	Number	908	No Yet Connected

**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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	40%	50%

**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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	04

**VOTE: 846 Kalangala District****Quarter 3****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 Q3
No. of mails received, processed and dispatched per vote	Number	45	40

**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 Q3
No. of media engagements conducted per vote	Number	4	4

**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 Q3
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 Q3
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 Q3
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 Q3
No. of Public Officers Trained in core and tailor made	Number	40	40

**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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	

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**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 Q3
Proportion of LG staff meeting performance rating of at	Number	90	85

**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 Q3
No. of climate change action plans prepared	Number	6	5

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	200	150

**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 Q3
Number of performance audits undertaken	Number	5	4

**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 Q3
Local revenue mobilized and generated	Number	1200000000	650,000,000

**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 Q3
Percentage increase in local revenues year-over-year	Percentage	15	12

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Quarter 3

**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 Q3
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 Q3
Number of planning and budgeting documents produced	Number	12	9

**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 Q3
No. of climate change action plans prepared	Number	3	2

**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 Q3
ART Retention rate at 12 months (%)	Percentage	2	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 Q3
No. of procurement and disposal report prepared	Number	12	9

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	600	100

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**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 Q3
Number of IAF joint Inspections conducted	Number	4	3

**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 Q3
Number of monitoring field visits conducted	Number	05	4

**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 Q3
No.of random targeted inspections conducted.	Number	10	7

**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 Q3
Number of performance audits undertaken	Number	4	3

**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 Q3
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 Q3
% of facilities and equipment maintained	Percentage	100	75

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Quarter 3

**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 Q3
Number dairy farmers trained	Number	5	4

**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 Q3
Number of farmers supported through the nucleus farms	Number	520	450

**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 Q3
Integrated pest and disease management packages	Number	10	8

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2	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 Q3
No. of solar powered small scale water for production	Number	4 Number of sesnsitisation	3

**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 Q3
Number of value chain actors trained in Harvest, post-	Number	2	2

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**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 Q3
Number of compliant agro-processing firms	Number	2	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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100	75% parishes with functional

**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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	60%	45% of major PHE have

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	3	3.4% Of women with anemia

**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 Q3
ART Retention rate at 12 months (%)	Number	98%	74.8%

**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 Q3
Number of health workers trained in Human rights based	Number	50	35 Health workers were

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**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	20%	25

**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 Q3
Number of pre-primary teachers recruited in under-	Number	11	169

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Parenting Education Framework designed	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2026	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 Q3
Number of public primary schools inspected at least once	Number	10	

**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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	4	4

**VOTE: 846 Kalangala District****Quarter 3****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 Q3
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 Q3
Number of new TVET Curricula developed	Number	1	

**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)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	50%	2026

**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 Q3
Number of Districts Inspector of Schools and Associate	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing government owned or government	Number	2	renovation teacher houses at

**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 Q3
Number of sports facilities constructed and equipped in	Number	1	2026

**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 Q3
Number of federations and associations with formal	Number	1	Salary for sports officer paid

**VOTE: 846** Kalangala District

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**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 Q3
No. of climate change action plans prepared	Number	4	3

**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 Q3
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 Q3
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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	10	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 Q3
Number of Km of roads maintained to protected areas	Number	100km	100

**VOTE: 846 Kalangala District****Quarter 3****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 Q3
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 Q3
% 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 Q3
No. of piped water supply systems in rural areas	Number	3	3

**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 Q3
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 Q3
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 Q3
Number of permit holders complying with permit	Number	4	4

**VOTE: 846** Kalangala District

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**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 Q3
Number of district Inventory reports	Number	2	2

**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 Q3
Number of gazetted and licensed waste management areas	Number	5	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 Q3
Number of facilities/entities using green efficient	Number	12	09

**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 Q3
Number of ecosystems gazetted as special conservation	Number	2	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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	12	

**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 Q3
Number of Detailed Plans developed		20	20

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**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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	20%	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 Q3
Number of youths, women, PWDs and older persons	Number	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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	40	30

**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 Q3
Number of vulnerable persons including victims of VAC	Number	40	30

**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 Q3
Proportion of ECD Centres compliant to the National Early	Number	60%	60%

**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 Q3
Number of D/CDOs trained on effective parenting of	Number	7	7

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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 Q3
Number of PWDs Supported in livelihood and	Number	20	

**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 Q3
No. of climate change action plans prepared	Number	3	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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50	40

**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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	04	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

**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 Q3
Proportion of PIAPs aligned to NDP	Number	70%	655

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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 Q3
Number of Indicators compiled from Non -tradition data	Number	12	9

**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 Q3
% 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 Q3
No. of climate change action plans prepared	Number	3	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 Q3
Number of Safe male circumcisions conducted	Number	1	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 Q3
Number of performance audits undertaken	Number	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 Q3
No. of apprentices completing the trainings	Number	3	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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Export Awareness Engagements & Campaigns	Number	1	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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number		1

**VOTE: 846** Kalangala District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236511 Kyamuswa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Buwanga	Locally Raised Revenues		102,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Buwanga	Programme Conditional Grant - Development		45,069	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for CHEWS	ALL PARISHES	External Financing Global Fund for HIV, TB & Malaria		100,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		954,325	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		268,128	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236511 Kyamuswa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKASA S.S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		23,840	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		290,000	0
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kalangala	Other Transfers from Central Government Support to PLE (UNEB)		863,695	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,777	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing VNG International		70,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		External Financing VNG International		100,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
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
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	KALANGALA	District Discretionary Equalisation Development Grant		2,200	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		3,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		755	0
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		21,600	0

**VOTE: 846** Kalangala District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
PAYMENT OF SITTING ALLOWANCES FOR BOARD MEMBERS		District Discretionary Equalisation Development Grant		5,760	0
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		26,880	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Bunyama	Programme Conditional Grant - Development		6,438	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	Bujumba	Programme Conditional Grant - Non Wage Recurrent		24,805	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		105,000	0
Travel Inland - Backstopping Trips	BUJUMBA	External Financing Aids Health Care Foundation (AHF)		71,850	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	bujumba	Programme Conditional Grant - Development		5	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DDAJJE AND BUYIRI	Programme Conditional Grant - Development		17,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Bwendero	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		56,000	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,836	0
<b>LCIII: 236513 Mugoye Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	kagulube	Locally Raised Revenues		177,226	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		50,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGULUBE P.S.	kagulube	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUSANGA P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUMANGI P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,090	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236513 Mugoye Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		38,267	0
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	bugala	Locally Raised Revenues		5,548	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Construction projects	Kalangala	Programme Conditional Grant - Development		13,097	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		4,074	0
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lujjabwa Island Health Center II	LUJJABWA	Programme Conditional Grant - Non Wage Recurrent		6,206	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAZINGA P.S	mazinga	Programme Conditional Grant - Non Wage Recurrent		5,510	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION OF BOREHOLE REHABILITATION	GGUNGA	Programme Conditional Grant - Development		7,782	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	GGUNGA	Programme Conditional Grant - Development		1,583	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Mazinga	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	BUGGALA	District Discretionary Equalisation Development Grant		60,000	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Bugala	District Discretionary Equalisation Development Grant		13,000	0
<b>LCIII: 236515 Bubeke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	bubeke	Locally Raised Revenues		16,691	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	jaana	Programme Conditional Grant - Development		12,877	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Enforcement	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubeke Health Center III	Bubeke	Programme Conditional Grant - Non Wage Recurrent		12,412	0
JAANA Health Center II	Jaana	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Bubeke Health Center III	BUBEKE	Programme Conditional Grant - Non Wage Recurrent		3,946	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236515 Bubeke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Bubeke	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		8,000	0
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	bufumira	Locally Raised Revenues		28,227	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kalangala	External Financing Aids Health Care Foundation (AHF)		600,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		7,086	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Quality and Standards)	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		29,630	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	KACHANGA	Programme Conditional Grant - Development		40,850	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	bufumira	District Discretionary Equalisation Development Grant		12,000	0
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Audit Grant Transfer to kalangala Town Council	Kalangala Town council	District Unconditional Grant Non-Wage		7,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	KALANGALA	District Discretionary Equalisation Development Grant		27,982	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kizi	Locally Raised Revenues		14,848	0
Travel Inland - Facilitation	Kalangala Town Council	Locally Raised Revenues		200,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Town council B	Programme Conditional Grant - Development		45,117	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		7,122	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	KTC	External Financing Rakai Health Sciences Programme (RHSP)		500	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		13,732	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	KALANGALA HC	Programme Conditional Grant - Development		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to other Government Units	Town council	Other Transfers from Central Government Uganda Road Fund (URF)		151,178	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	ZONE A	District Discretionary Equalisation Development Grant		600,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	kalangala TC	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Zone A	District Discretionary Equalisation Development Grant		1,000	0

**VOTE: 846** Kalangala District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1790 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
Ssesse 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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1790 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		5,870	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSESE FARM SCHOOL	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		193,436	0