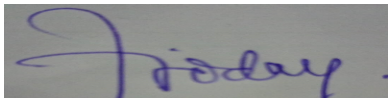


VOTE: 846 Kalangala District

Quarter 3

Terms and Conditions

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KYOMYA FRIDAY
(Accounting Officer)

Signed on Date: 04-07-2023

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

VOTE: 846 Kalangala District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,871	923,871	499,664	54%
Discretionary Government Transfers	2,507,214	2,591,814	1,963,352	78%
Conditional Government Transfers	13,889,030	16,870,155	11,928,133	86%
Other Government Transfers	3,188,499	3,188,499	399,854	13%
External Financing	1,248,484	1,248,484	1,357,320	109%
Total Revenues shares	21,757,097	24,822,823	16,148,323	74%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,028,027	1,028,027	190,727	19%
Natural Resources, Environment, Climate Change, Land And Water	1,297,633	1,373,551	426,798	33%
Private Sector Development	74,495	70,454	37,747	51%
Integrated Transport Infrastructure And Services	1,104,359	1,113,967	372,158	34%
Digital Transformation	151,740	151,740	4,250	3%
Human Capital Development	12,712,785	15,549,476	9,118,186	72%
Public Sector Transformation	2,446,197	2,612,024	1,460,839	60%
Community Mobilization And Mindset Change	530,003	534,044	128,997	24%
Governance And Security	377,014	581,189	282,097	75%
Development Plan Implementation	2,034,844	1,808,351	1,316,893	65%
Grand Total	21,757,097	24,822,823	13,338,691	61%
Wage	11,517,872	12,686,806	8,415,035	73%
Non-Wage Recurrent	6,396,162	6,575,774	2,424,514	38%
Domestic Devt	2,594,580	4,311,759	1,536,102	59%
External Financing	1,248,484	1,248,484	963,040	77%

VOTE: 846 Kalangala District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The Local government received cumulative revenues totaling to 15,755,798,000 at an under performance of 72% of which from Local revenue= 499,664,000 at 78% under performance, discretionary government transfers =1,963,352,000 at 50% underperformance, Conditional government Transfers= 11,928,133,000 at 86% under performance, Other Government Transfers= 399,854,000 at 13%, External financing = 964,796,000 at 77% under performance.

The district disbursed the funds to different programmes as follows:-
Agro industrialisation= 190,727,000 at 19% underperformance,
Nature resource, environment, climate =426,798,000 at 33% under performance,
Private sector development= 37,747,000 at 51% under performance
Digital Transformation= 4,250,0000 at 3% under performance
Human capital development= 9,118,186,000 at 72% underperformance
Community mobilisation and mindset change =128,997,000 at 24% underperformance.
Governance and security= 282,097,,000 at 75% underperformance.
Development plan implementation= 1,316,893,000 at 65% underperformance.

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
Locally Raised Revenues	923,871	923,871	499,664	54%
Animal and Crop Husbandry related Levies	251,970	251,970	100,788	40%
Business licenses	63,473	63,473	12,001	19%
Inspection Fees	87,500	87,500	37,000	42%
Local Hotel Tax	13,395	13,395	3,000	22%
Local Services Tax-Payable By Individuals	49,915	49,915	19,000	38%
Market /Gate Charges	7,990	7,990	1,500	19%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3,566	3,566	0	0%
Rent & rates – produced assets-From Private Entities	7,300	7,300	0	0%
Vehicle Parking Fees	438,762	438,762	326,375	74%
Discretionary Government Transfers	2,507,214	2,591,814	1,963,352	78%
District Discretionary Equalisation Development Grant	125,198	125,198	125,198	100%
District Unconditional Grant Non-Wage	479,409	479,409	359,556	75%
District Unconditional Grant Wage	1,773,340	1,857,940	1,377,705	78%
Urban Discretionary Equalisation Development Grant	15,768	15,768	15,768	100%
Urban Unconditional Grant Wage	91,699	91,699	68,774	75%
Urban Unconditional Non-Wage	21,799	21,799	16,349	75%
Conditional Government Transfers	13,889,030	16,870,155	11,928,133	86%
Programme Conditional Grant - Non Wage Recurrent	1,874,971	2,054,582	1,498,282	80%
Programme Conditional Grant - Development	2,146,411	3,863,591	2,146,411	100%
Programme Conditional Grant - Wage Recurrent	9,652,832	10,737,167	8,068,625	84%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	3,188,499	3,188,499	396,660	12%
COVID-19 Vaccination Campaign	140,000	140,000	1	0%
Parish Community Associations (PCAs)	189,000	189,000	0	0%
Results Based Financing (RBF)	251,140	251,140	6,742	3%
Support to PLE (UNEB)	6,000	6,000	4,790	80%
Uganda Road Fund (URF)	1,104,359	1,104,359	385,128	35%
Vegetable Oil Development Project	1,498,000	1,498,000	0	0%

VOTE: 846 Kalangala District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	1,248,484	1,248,484	1,357,320	109%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	70,000	70,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	86,030	72%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Rakai Health Sciences Programme (RHSP)	628,484	628,484	971,307	155%
United Nations Children Fund (UNICEF)	100,000	100,000	243,760	244%
United Nations Expanded Programme on Immunisation (UNEPI)	180,000	180,000	56,224	31%
Total Revenues Shares	21,757,097	24,822,823	16,145,129	74%

VOTE: 846 Kalangala District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district had planned to receive 230,967,725, however the district received only 230,967,725 at an under performance of 53%. This was due to non performance from revenue sources like market dues, health inspections, rents and rates that performed at 0%

Cumulative Performance for Central Government Transfers

The district had planned to get total conditional transfers revenues totaling to 3,472,257,395 UGX, however the actual revenue realised was 4,882,764,576 UGX. The increase was due to increase in revenues for program conditional grants for Education from 328,587,568 to 876,233,574 at 166% over performance. There was also increase in water conditional grant from 73,065,164 to 194,840,438 at 166% over performance. Total Discretionary transfers increased by 626,803,3;79 to 701,439,411 at 12%. this was so due to increase in urban DDEG, District DDEG and Subcoiuntty DDEG.

Cumulative Performance for Other Government Transfers

The District had planned to receive 797,124,816 but it 129,634,923 at an under performance of 16%. This was due to non performance of revenues from Vegetable oil development project, Youth livelihood, Covid 19 vaccination campaign and UWEP that performed at 0%.

Cumulative Performance for External Financing

The District had planned to receive 312,121,000 but the District realized only 186,268,244 at an under performance of 60%. This was due to non performance of revenue sources from GIZ, UNEP and GAVI

VOTE: 846 Kalangala District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,423,218	2,593,222	1,421,072	59%	409,563
Sub-Total	2,423,218	2,593,222	1,421,072	59%	409,563
Department: Finance					
10 Financial Management and Accountability (LG)	421,806	397,337	228,554	54%	79,915
Sub-Total	421,806	397,337	228,554	54%	79,915
Department: Statutory bodies					
10 Legislation and Oversight	495,183	495,183	286,817	58%	91,683
Sub-Total	495,183	495,183	286,817	58%	91,683
Department: Production and Marketing					
10 Agricultural Extension	2,298,457	2,554,772	1,256,914	55%	433,582
20 Agricultural Production	151,740	151,740	4,250	3%	0
Sub-Total	2,450,197	2,706,512	1,261,164	51%	433,582
Department: Health					
10 Primary HealthCare	6,644,679	7,030,479	4,714,134	71%	1,594,356
30 Health Management and Supervision	440,974	440,974	30,887	7%	10,770
Sub-Total	7,085,653	7,471,453	4,745,021	67%	1,605,126
Department: Education					
10 Pre-Primary and Primary Education	2,618,585	2,420,892	1,633,509	62%	708,306
20 Secondary Education	2,123,142	4,362,555	2,020,790	95%	834,875
30 Skills Development	559,457	677,137	434,133	78%	162,845
40 Education&Sports Management and Inspection	52,314	56,491	38,779	74%	13,173
Sub-Total	5,353,499	7,517,075	4,127,211	77%	1,719,199
Department: Roads and Engineering					
10 Community Access Roads	1,286,046	1,326,654	514,963	40%	244,133
Sub-Total	1,286,046	1,326,654	514,963	40%	244,133
Department: Water					
10 Rural Water Supply and Sanitation	417,253	431,723	125,271	30%	54,946
Sub-Total	417,253	431,723	125,271	30%	54,946

VOTE: 846 Kalangala District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	916,511	977,960	301,527	33%	100,234
Sub-Total	916,511	977,960	301,527	33%	100,234
Department: Community Based Services					
10 Community Mobilisation	530,003	534,044	128,997	24%	46,021
Sub-Total	530,003	534,044	128,997	24%	46,021
Department: Planning					
10 Planning and Statistics	235,779	237,930	126,559	54%	43,769
Sub-Total	235,779	237,930	126,559	54%	43,769
Department: Internal Audit					
10 Compliance	67,453	63,276	33,786	50%	10,959
Sub-Total	67,453	63,276	33,786	50%	10,959
Department: Trade, Industry and Local Development					
10 Commercial Services	74,495	70,454	37,747	51%	12,446
Sub-Total	74,495	70,454	37,747	51%	12,446
Grand Total	21,757,097	24,822,823	13,338,691	61%	4,851,578

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,030,260	2,200,265	1,383,574	68%	371,442
District Unconditional Grant Non-Wage	111,334	111,334	93,850	84%	0
District Unconditional Grant Wage	390,797	381,190	261,210	67%	58,609
Locally Raised Revenues	522,909	522,909	238,649	46%	0
Multi-Sectoral Transfers to LLGs_NonWage	103,604	103,604	2,574	2%	1,974
Programme Conditional Grant - Non Wage Recurrent	809,918	989,529	741,442	92%	310,859
Urban Unconditional Grant Wage	91,699	91,699	45,849	50%	0
Development Revenues	392,958	392,958	211,912	54%	138,373
Locally Raised Revenues	92,387	92,387	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	100,571	100,571	11,912	12%	5,040
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	133,333
Total Revenues Shares	2,423,218	2,593,222	1,595,486	66%	509,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	482,496	472,888	307,059	64%	99,231
Non Wage	1,547,765	1,727,376	1,013,444	65%	243,286
Development Expenditure					
Domestic Development	392,958	392,958	100,569	26%	67,045
External Financing	0	0	0	0%	0
Total Expenditure	2,423,218	2,593,222	1,421,072	59%	409,563
C: Unspent Balances					
Recurrent Balances			63,072		
Wage			0		
Non Wage			63,071		
Development Balances			111,343		
Domestic Development			111,343		
External Financing			0		
Total Unspent			174,415		

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department recieved a total cumulative recurrent revenue of 138,373,000 at an under performance of 65%, development funds were at 67,045,000 at 26% under performance and the total cumulative revenue shares was 509,816,000 at 45% under performance. T

Reasons for unspent balances on the bank account

The total unspent balances are Transfers to lower Local governments that had not been transferred at the expiry of the the quarter

Highlights of physical performance by end of the quarter

- staff salaries paid for 3 months
- Supervision of sub counties 06 done for 01 quarter
- Gratuity paid to retiring officers.
- Pension paid in 03 months
- printing of payslips done and attending workshops done
- News papers procured for 3 months
- supervision done, Human resource services, inductions
- 04 consultative meetings by accounting officer

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
A: Breakdown of Department Revenues					
Recurrent Revenues	421,806	397,337	228,554	54%	60,237
District Unconditional Grant Non-Wage	45,338	45,338	12,399	27%	12,399
District Unconditional Grant Wage	252,494	228,024	153,032	61%	47,838
Locally Raised Revenues	123,974	123,974	63,123	51%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	421,806	397,337	228,554	54%	60,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,494	228,024	153,032	61%	48,034
Non Wage	169,312	169,312	75,522	45%	31,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	421,806	397,337	228,554	54%	79,915
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue shares of 60,237,000,000 at an under performance of 40%, the department did not receive development funds. local revenue was at 12,399,000000 27% underperformnace, and wage was 47,837,000 at 61% under performance. Total expenditure stood at 60237,000. ie 100%.

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Financial statements and Final Accounts produced for 3 months
- 3 visits made to the ministry for consultation on revenue issues
- 3 monthly revenue reports produced
- Backup support in budgeting in lower local Government
- Revenue mobilisation meetings held in Bufumira, Bubeke and Mugoyo
- Salaries paid to staff promptly for 3 months
- Revenue material procured for 01 quarter

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
A: Breakdown of Department Revenues					
Recurrent Revenues	495,183	495,183	286,818	58%	63,604
District Unconditional Grant Non-Wage	163,931	163,932	69,627	42%	0
District Unconditional Grant Wage	227,251	227,251	147,396	65%	33,770
Locally Raised Revenues	104,000	104,000	69,796	67%	29,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	495,183	495,183	286,818	58%	63,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,251	227,251	147,396	65%	46,884
Non Wage	267,932	267,932	139,422	52%	44,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	495,183	495,183	286,817	58%	91,683
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue shares of 63604,000 at an under performance of 65%, the department did not receive development funds as it was not released from the center. local revenue was at 67% under performance, and non wage district unconditional grant was 0%. Total expenditure stood at 100%

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Salaries paid to Executive members and chairperson service commission, One council meeting held, 01 Sectoral committee meeting held, for each of the three sectoral committees, 03 executive meetings held, Monitoring of projects done by the executive members, 01 District publiv accounts committee held and follow-up visits conducted, 01 District service commission meeting held to handle public service issues/activities.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,298,457	2,554,772	1,305,549	57%	434,118
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	3,552	59%	119
Other Transfers from Central Government	772,461	772,461	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	249,566	249,566	187,175	75%	62,392
Programme Conditional Grant - Wage Recurrent	1,270,430	1,526,745	1,114,823	88%	371,608
<i>Development Revenues</i>	151,740	151,740	151,740	100%	101,160
Programme Conditional Grant - Development	151,740	151,740	151,740	100%	101,160
Total Revenues Shares	2,450,197	2,706,512	1,457,290	59%	535,278
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,270,430	1,526,745	1,066,188	84%	369,970
Non Wage	1,028,027	1,028,027	190,727	19%	63,612
<i>Development Expenditure</i>					
Domestic Development	151,740	151,740	4,250	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,450,197	2,706,512	1,261,164	51%	433,582
C: Unspent Balances					
<i>Recurrent Balances</i>			48,635		
Wage			48,635		
Non Wage			0		
<i>Development Balances</i>			147,490		
Domestic Development			147,490		
External Financing			0		
Total Unspent			196,125		

Summary of Department Revenues and Expenditure by Source

The department received total revenue shares of 535,278,000 at an under performance of 59%, the department received development funds of 101,160 at 100% maximum performance. Other Government Transfers was at 0% underperformance, and non wage district unconditional grant was 62,392,000 75%. Total expenditure stood at 433,582,000 ie 51% underperformance.

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 48,635,000 was wage to be spent in fourth quarter, and the 147,490,000 was money meant for small scall irrigation whose virement has not been approved.

Highlights of physical performance by end of the quarter

- 12 fish inspection and quality assurance meetings conducted,
- 08 commodity value chain meetings held
- Maintanance of 02 vehicle
- 02 platform meetings on apiary development done.
- national workshop shops attended in entomology- attended
- 06 technical support supervisions on sustainable land management and agricultural mechanisation done
- 06 veterinary inspection and disease surveillance visits done,
- 04 platform meetings on commodity value chain.
- 3 irrigation schemes procured and installed
- 2 demonstration farms set up

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,519,109	5,904,909	4,135,582	75%	1,376,042
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	9,600	9,600	713	7%	0
Other Transfers from Central Government	391,140	391,140	6,742	2%	0
Programme Conditional Grant - Non Wage Recurrent	207,402	207,402	155,551	75%	51,850
Programme Conditional Grant - Wage Recurrent	4,910,967	5,296,767	3,972,575	81%	1,324,192
Development Revenues	1,566,544	1,566,544	1,351,100	86%	837,500
External Financing	1,178,484	1,178,484	963,040	82%	578,793
Programme Conditional Grant - Development	388,060	388,060	388,060	100%	258,707
Total Revenues Shares	7,085,653	7,471,453	5,486,682	77%	2,213,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,910,967	5,296,767	3,439,384	70%	1,179,950
Non Wage	608,142	608,142	156,263	26%	52,562
Development Expenditure					
Domestic Development	388,060	388,060	186,334	48%	186,334
External Financing	1,178,484	1,178,484	963040.38	82%	186,280
Total Expenditure	7,085,653	7,471,453	4,745,021	67%	1,605,126
C: Unspent Balances					
Recurrent Balances			539,935		
Wage			533,192		
Non Wage			6,744		
Development Balances			201,726		
Domestic Development			201,726		
External Financing			0		
Total Unspent			741,661		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

The department received in total 1,65,126,008 leading to cumulative of 5,270,780,008 at performance of 75%,the department received PHC development of 186,334,347, wage 1,179,949,927,non wage 41,791,890, Ext financing 186,279,594,health system strengthening 713,000 and planning and Budgeting services 10,057,250.

Reasons for unspent balances on the bank account

The unspent balances weere for the Bubeke health centre III upgrade to Health centre IV, Other primary health care services that had not been utilised in Quarter Three and it is to be utilised in quarter IV

Highlights of physical performance by end of the quarter

671 Children have been fully immunized
216 Monthly reports entered using Airtime and data bundles
36 Quarterly reports have been entered in DHIS2
864 weekly reports submitted
10 cartridges were procured for computer
20 ream of papers were procured
4 printers were serviced
1 quarterly Transfer of PHC funds to lower level health facilities have been made
3 Months Payment of salaries to health workers
7 sub counties supported in dream program in a quarter
12 Weekly radio talk shows supported
1 Quarterly data review meeting supported
1 quarterly DHT support supervision and Monitoring have been conducted
9 HUMC review meeting have been conducted under support of HEROES
2 Quarterly Laboratory external quality assurance have been conducted in 15 Health facilities.
Renovation of 1 staff house at Lulamba HCIII
1 CQI,1 Quarterly internal audit reports.
96 Comprehensive ART outreaches conducted in the District
1 quarterly Quality Assurance Mentorship was conducted in 15 Health facilities

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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,039,148	4,485,545	3,340,695	83%	1,161,542
District Unconditional Grant Wage	52,314	56,491	13,078	25%	0
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	6,000	6,000	4,790	80%	0
Programme Conditional Grant - Non Wage Recurrent	503,399	503,399	335,599	67%	167,800
Programme Conditional Grant - Wage Recurrent	3,471,435	3,913,655	2,981,227	86%	993,742
Development Revenues	1,314,350	3,031,530	1,314,350	100%	876,234
Programme Conditional Grant - Development	1,314,350	3,031,530	1,314,350	100%	876,234
Total Revenues Shares	5,353,499	7,517,075	4,655,046	87%	2,037,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,523,749	3,970,146	2,651,477	75%	841,073
Non Wage	515,399	515,399	314,421	61%	154,177
Development Expenditure					
Domestic Development	1,314,350	3,031,530	1,161,313	88%	723,949
External Financing	0	0	0	0%	0
Total Expenditure	5,353,499	7,517,075	4,127,211	77%	1,719,199
C: Unspent Balances					
Recurrent Balances			374,797		
Wage			342,829		
Non Wage			31,968		
Development Balances			153,037		
Domestic Development			153,037		
External Financing			0		
Total Unspent			527,834		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue shares of 2,037,776 at an under performance of 87%, the department received development funds of 876,234,00 at 100% underperformance . Recurrent cumulative Transfers was 1,161,542 at 83% underperformnace, .Total expenditure stood at 1,719,199. ie 77% underperformance.

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 342,829,000 was wage to be spent this quarter. The 153,037,000 is for UGIFT for construction of Mulabana Secondary seed school

Highlights of physical performance by end of the quarter

- Schools inspections done to all schools for one quarter
- Capitation Grants for primary schools transferred for one quarter
- Salaries paid to primary teachers
- Salaries for secondary teachers paid
- Part payments made for Mulabana seed secondary school
- Tertiary teachers paid for 3 months
- captation grant for tertiary institution transfered

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,257,769	1,298,377	487,121	39%	154,923
District Unconditional Grant Wage	153,410	194,017	114,961	75%	38,256
Other Transfers from Central Government	1,104,359	1,104,359	372,160	34%	116,667
Development Revenues	28,277	28,277	27,844	98%	18,418
District Discretionary Equalisation Development Grant	28,277	28,277	27,844	98%	18,418
Total Revenues Shares	1,286,046	1,326,654	514,965	40%	173,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,410	194,017	114,962	75%	34,057
Non Wage	1,104,359	1,104,359	372,158	34%	190,198
Development Expenditure					
Domestic Development	28,277	28,277	27,844	98%	19,878
External Financing	0	0	0	0%	0
Total Expenditure	1,286,046	1,326,654	514,963	40%	244,133
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative of 173,341 at 40% underperformance. development revenues was 18,418,000 at 98%, and Recurrent revenue was 154,923,000 at 39% under performance. Total expenditutre was 100%

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Lusozi-Buziga rd 5km maintained: Mugoye Sub county
Bumangi -Njoga rd 7km Maintained: Mugoye Sub county
Funds transferred to Kalangala Town Council for Road Works
Funds transferred to 6 Sub-counties for Road works
2 vehicles repaired
4 tyres for lorries procured
1 Laptop battery procured
2 toner cartridges procured

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
A: Breakdown of Department Revenues					
Recurrent Revenues	110,178	171,895	81,610	74%	24,752
District Unconditional Grant Wage	62,930	77,400	46,175	73%	12,940
Programme Conditional Grant - Non Wage Recurrent	47,248	94,495	35,436	75%	11,812
Development Revenues	307,075	614,151	307,075	100%	204,717
Programme Conditional Grant - Development	292,261	584,521	292,261	100%	194,840
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	417,253	786,046	388,686	93%	229,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,930	77,400	46,175	73%	12,940
Non Wage	47,248	47,248	35,423	75%	12,218
Development Expenditure					
Domestic Development	307,075	307,075	43,673	14%	29,788
External Financing	0	0	0	0%	0
Total Expenditure	417,253	431,723	125,271	30%	54,946
C: Unspent Balances					
Recurrent Balances			13		
Wage			0		
Non Wage			13		
Development Balances			263,402		
Domestic Development			263,402		
External Financing			0		
Total Unspent			263,415		

Summary of Department Revenues and Expenditure by Source

The department received Total revenues of 229,469,000 at 95% salaries 24,752,000 at 74% for GOU is 292,261,000 at maximum performance of 100% . Total expenditure is 54,946,000 at 30%. underperformance.

Reasons for unspent balances on the bank account

The unspent bances of 263,402,000 was for latrines which are being constructed and payments will be effected this quarter of quarter four.

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Designing of Kamese water system, Reconnaissance survey at Kisujju Water system, and Post construction support to WATSAN facilities done

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
A: Breakdown of Department Revenues					
Recurrent Revenues	916,511	977,960	301,527	33%	89,657
District Unconditional Grant Non-Wage	5,000	5,000	3,218	64%	1,343
District Unconditional Grant Wage	334,338	395,787	284,339	85%	85,370
Locally Raised Revenues	15,000	15,000	5,138	34%	0
Other Transfers from Central Government	550,397	550,397	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,776	11,776	8,832	75%	2,944
Development Revenues	0	0	0	0%	0
Total Revenues Shares	916,511	977,960	301,527	33%	89,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	334,338	395,787	284,339	85%	95,947
Non Wage	582,173	582,173	17,189	3%	4,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	916,511	977,960	301,527	33%	100,234
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received cumulative recurrent revenues of 89,657,000 at 33% underperformance, The total recurrent revenues was 89,657,000 at 33% under performancethere was no development revenues. the total expenditure was at 89,657,000000 at 100% maximum performance

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

- 3 sensitisation meetings held
- salaries paid for 3 months
- 3 environmental compliance surveys and monitoring done

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
A: Breakdown of Department Revenues					
Recurrent Revenues	530,003	534,044	128,996	24%	44,673
District Unconditional Grant Non-Wage	2,000	2,000	750	38%	0
District Unconditional Grant Wage	123,694	127,735	90,938	74%	29,091
Locally Raised Revenues	4,000	4,000	6,989	175%	6,540
Other Transfers from Central Government	364,142	364,142	3,194	1%	0
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	27,125	75%	9,042
Development Revenues	0	0	0	0%	0
Total Revenues Shares	530,003	534,044	128,996	24%	44,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,694	127,735	90,938	74%	30,018
Non Wage	406,309	406,309	38,058	9%	16,004
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	530,003	534,044	128,997	24%	46,021
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue of 44,673,000 at 24% underperformance. OGT were zero and development was also zero. recurrent revenues was 44,673,000 and total expenditure was 44,673,000 at 100% maximum performance.

Reasons for unspent balances on the bank account

There was no unspent balances

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months
Mobilisation of communities done, positice mind set change done on community
Gender issues handled, Labor issues handle3, women issues handled, eldery issues handled, youth issues handled
Women and elderly council activities supported
support activities for youth executive activities and violence against children committee meetings supported
Follow up on 28 gender based violence cases done, and 38 neglect cases handled

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
A: Breakdown of Department Revenues					
Recurrent Revenues	193,660	155,811	114,442	59%	33,353
District Unconditional Grant Non-Wage	100,000	60,000	40,031	40%	15,113
District Unconditional Grant Wage	83,659	85,810	60,070	72%	18,240
Locally Raised Revenues	10,001	10,001	14,341	143%	0
Development Revenues	82,119	82,119	12,118	15%	8,078
District Discretionary Equalisation Development Grant	12,119	12,119	12,118	100%	8,078
External Financing	70,000	70,000	0	0%	0
Total Revenues Shares	275,779	237,930	126,559	46%	41,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,659	85,810	60,069	72%	20,578
Non Wage	70,001	70,001	54,372	78%	15,113
Development Expenditure					
Domestic Development	12,119	12,119	12,118	100%	8,079
External Financing	70,000	70,000	0	0%	0
Total Expenditure	235,779	237,930	126,559	54%	43,769
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative revenue of 41,431,460 at 46% underperformance , it also received developments funds of 48,078,000 at 100% Maximum performance and external funding was also at 0%., recurent revenues were 33,353,000 at 59% underperformance.Total expenditure wa 41,431,000 at 100% performance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

No unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months
Monitoring of district Projects done, workshop of stake holders analysis consultation meeting held, Data collection done, Data analysis for evedence based planning done, participatory planning coordinated, reports done, district workplans coordinated and budgets coordinated

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
A: Breakdown of Department Revenues					
Recurrent Revenues	67,453	63,276	33,786	50%	5,993
District Unconditional Grant Non-Wage	5,000	5,000	3,125	63%	1,250
District Unconditional Grant Wage	47,453	43,276	28,470	60%	4,743
Locally Raised Revenues	15,000	15,000	2,191	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,453	63,276	33,786	50%	5,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,453	43,276	28,469	60%	9,709
Non Wage	20,000	20,000	5,317	27%	1,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,453	63,276	33,786	50%	10,959
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department received total revenue cumulative revenue of 5,993,000 at underperformance of 50%, there was no development funds. The total expenditure was 5,993.000 at 100% performance.

Reasons for unspent balances on the bank account

there is No unspent balances

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

21 schhols audited
10 health centres audited
salaries paid to staff for 3 months
!2 departments audited

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
A: Breakdown of Department Revenues					
Recurrent Revenues	74,495	70,454	37,747	51%	6,748
District Unconditional Grant Non-Wage	5,000	5,000	1,875	38%	0
District Unconditional Grant Wage	45,000	40,959	25,549	57%	3,049
Locally Raised Revenues	15,000	15,000	3,202	21%	1,325
Programme Conditional Grant - Non Wage Recurrent	9,495	9,495	7,121	75%	2,374
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,495	70,454	37,747	51%	6,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	40,959	25,549	57%	8,747
Non Wage	29,495	29,495	12,198	41%	3,699
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,495	70,454	37,747	51%	12,446
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

The department received total cumulative revenue of 6,748,000 at 57% under performance. and this was recurrent revenues, there was no development. The Total expenditure was 6,748,000 at 100% performance.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 3

SECTION B : Summary by Department

Sensitization meetings held on recommended standards to suit the private sector
Salaries paid to staff in commercial office for 3 months
01 meeting held on market accessibility for the farmers
01 meeting held on economic integration in Bubeke, and kyamuswa sub county.

Quarter 3

Department: 010 Administration

NA

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	92,387	0
Total for Budget Output	92,387	0
Wage	0	0
Non-Wage	0	0
GoU Dev	92,387	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

01 Latrines constructed in Mazinga sub county at Kakyungwaconstructed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,705	1,176
Total for Budget Output	4,705	1,176
Wage	0	0
Non-Wage	4,705	1,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
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PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,800	1,652
Total for Budget Output	4,800	1,652
Wage	0	0
Non-Wage	4,800	1,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Top-up to support staff at the district	Top-up to support staff at the district	Deviations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	800
221001 Advertising and Public Relations	4,740	2,350
221003 Staff Training	3,000	0
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	16,000	1,445
221011 Printing, Stationery, Photocopying and Binding	12,000	2,690
221016 Systems Recurrent costs	30,000	7,510
223004 Guard and Security services	2,000	1,000
223006 Water	2,000	500
227001 Travel inland	38,934	15,629
227004 Fuel, Lubricants and Oils	5,560	962
228002 Maintenance-Transport Equipment	14,000	12,600
263402 Transfer to Other Government Units	0	92,947
Total for Budget Output	140,674	138,433
Wage	0	0
Non-Wage	140,674	71,388
GoU Dev	0	67,045
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050201 Use of community service as a sentence strengthened

04 consultative meetings by accounting officer	04 consultative meetings by accounting officer	No deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,835	2,209
228002 Maintenance-Transport Equipment	8,000	1,421
Total for Budget Output	16,835	3,630
Wage	0	0
Non-Wage	16,835	3,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data collection done

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	100,204	1,111
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	108,204	1,111
Wage	0	0
Non-Wage	108,204	1,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,660	0
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	46,566	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	14,585	0
Total for Budget Output	83,811	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,811	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
312121 Non-Residential Buildings - Acquisition	13,759	0
Total for Budget Output	16,759	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,759	0
Ext Finance	0	0
Total for Department	2,423,218	409,563
Wage	482,496	99,231
Non-Wage	1,547,765	243,286
GoU Dev	392,958	67,045
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support, maintenance and system support provided IT systems maintained No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	4,202
Total for Budget Output	10,000	4,202
Wage	0	0
Non-Wage	10,000	4,202
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 visits made to the ministry for consultation on revenue issues

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,089	2,000
221009 Welfare and Entertainment	11,140	1,600
221011 Printing, Stationery, Photocopying and Binding	43,000	5,661
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	40,255	14,186
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	10,000	2,226
Total for Budget Output	132,483	25,673
Wage	0	0
Non-Wage	132,483	25,673
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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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Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	48,034
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	0
221014 Bank Charges and other Bank related costs	4,000	0
227004 Fuel, Lubricants and Oils	11,829	2,007
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	279,323	50,041
Wage	252,494	48,034
Non-Wage	26,829	2,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,806	79,915
Wage	252,494	48,034
Non-Wage	169,312	31,881
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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for 3 months paid for politicians	Salaries for 3 months paid for politicians	No deviations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	227,251	46,884
211105 Ex-Gratia for Political leaders.	139,254	28,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,820	7,610
211107 Boards, Committees and Council Allowances	97,858	8,510
Total for Budget Output	495,183	91,683
Wage	227,251	46,884
Non-Wage	267,932	44,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,183	91,683
Wage	227,251	46,884
Non-Wage	267,932	44,799
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,010	4,566
224003 Agricultural Supplies and Services	221,802	56,189
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,354	1,841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	1,016
Total for Budget Output	255,566	63,612
Wage	0	0
Non-Wage	255,566	63,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,644	0
227001 Travel inland	78,266	0
228001 Maintenance-Buildings and Structures	546,551	0
Total for Budget Output	772,461	0
Wage	0	0
Non-Wage	772,461	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,270,430	369,970
Total for Budget Output	1,270,430	369,970
Wage	1,270,430	369,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010503 ICT Services

Data collection done on parish model for 17 parishes NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	33,810	0
312139 Other Structures - Acquisition	117,930	0
Total for Budget Output	151,740	0
Wage	0	0
Non-Wage	0	0
GoU Dev	151,740	0
Ext Finance	0	0
Total for Department	2,450,197	433,582
Wage	1,270,430	369,970
Non-Wage	1,028,027	63,612
GoU Dev	151,740	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
	671 Children were fully immunized	All outreaches were not conducted due to meagre PHC funds for health facilities
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Completion of 1 upgrade of Facility	Inflation in building materials
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	388,060	186,334
Total for Budget Output	388,060	186,334
Wage	0	0
Non-Wage	0	0
GoU Dev	388,060	186,334
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
48 Comprehensive ART outreaches conducted	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,168	41,792
Total for Budget Output	167,168	41,792
Wage	0	0
Non-Wage	167,168	41,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,967	1,179,950
Total for Budget Output	4,910,967	1,179,950
Wage	4,910,967	1,179,950
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly DEC supervision and monitoring was conducted .	1 Quarterly DEC Supervision and monitoring was Conducted. 1 Quarterly support for District Council meeting was conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,178,484	186,280
Total for Budget Output	1,178,484	186,280
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	1,178,484
		186,280

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

8 HUMC review meetings were conducted by HEROES 5 HIV supported facilities in HIV and TB health services No variation

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

RBF Verification under support of CODAID for 4 Health Facilities RBF Verification supported by CORDAID in 4 health facilities No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,234	558	
222001 Information and Communication Technology Services.	2,000	500	
227001 Travel inland	30,000	7,500	
227004 Fuel, Lubricants and Oils	6,000	1,499	
Total for Budget Output	40,234	10,057	
Wage	0	0	
Non-Wage	40,234	10,057	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	9,600	713	
227001 Travel inland	391,140	0	
Total for Budget Output	400,740	713	
Wage	0	0	
Non-Wage	400,740	713	
GoU Dev	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
	Ext Finance	00
	Total for Department	7,085,6531,605,126
	Wage	4,910,9671,179,950
	Non-Wage	608,14252,562
	GoU Dev	388,060186,334
	Ext Finance	1,178,484186,280

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

1 classroom blocks renovated

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

NA

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

NA

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	408,641	259,712
Total for Budget Output	408,641	259,712
Wage	0	0
Non-Wage	0	0
GoU Dev	408,641	259,712
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

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

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

Budget Output: 320157 Primary Education Services

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

Salaries paid to Education staff for 12 months on a timely basis

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	400,829
227001 Travel inland	6,000	0
Total for Budget Output	2,060,312	400,829
Wage	2,054,312	400,829
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	520
227001 Travel inland	10,233	3,411
227004 Fuel, Lubricants and Oils	7,801	2,635
263308 Sector Conditional Grant (Non-Wage)	123,599	41,200
Total for Budget Output	143,633	47,766
Wage	0	0
Non-Wage	143,633	47,766
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

NA

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Advance payment made on the construction of Mulabana Seed secondary schoo	Advance payment made on the construction of Mulabana Seed secondary school	No deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	71,543	57,485
225204 Monitoring and Supervision of capital work	71,543	44,750
312121 Non-Residential Buildings - Acquisition	762,624	362,003
Total for Budget Output	905,710	464,237
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	464,237
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,558	2,008
263308 Sector Conditional Grant (Non-Wage)	173,140	44,380
Total for Budget Output	179,698	46,388
Wage	0	0
Non-Wage	179,698	46,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,734	324,250
Total for Budget Output	1,037,734	324,250
Wage	1,037,734	324,250

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	379,389	102,822	
Total for Budget Output	379,389	102,822	
Wage	379,389	102,822	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023	
Total for Budget Output	180,069	60,023	
Wage	0	0	
Non-Wage	180,069	60,023	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid for 3 months paid to DEO staffNA

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,314	13,173
Total for Budget Output	52,314	13,173
Wage	52,314	13,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,353,499	1,719,199
Wage	3,523,749	841,073
Non-Wage	515,399	154,177
GoU Dev	1,314,350	723,949
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,713	65,116
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	4,363	1,250
227001 Travel inland	56,941	15,360
227004 Fuel, Lubricants and Oils	92,164	43,639
228002 Maintenance-Transport Equipment	76,731	13,990
228004 Maintenance-Other Fixed Assets	14,400	0
263402 Transfer to Other Government Units	724,249	51,193
Total for Budget Output	1,104,359	191,448
Wage	0	0
Non-Wage	1,104,359	191,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 vehicles repaired	2 vehicles repaired	No deviations
4 tyres for lorries procured	4 tyres for lorries procured	
1 Laptop battery procured	1 Laptop battery procured	
2 toner cartridges procured	2 toner cartridges procured	

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,277	19,878
Total for Budget Output	28,277	19,878
Wage	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
	Non-Wage	0	0
	GoU Dev	28,277	19,878
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 3 months paid

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	153,410		34,057
Total for Budget Output	153,410		34,057
Wage	153,410		34,057
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,286,046		245,383
Wage	153,410		34,057
Non-Wage	1,104,359		191,448
GoU Dev	28,277		19,878
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,930	12,940
227001 Travel inland	90,921	42,006
312139 Other Structures - Acquisition	263,402	0
Total for Budget Output	417,253	54,946
Wage	62,930	12,940
Non-Wage	47,248	12,218
GoU Dev	307,075	29,788
Ext Finance	0	0
Total for Department	417,253	54,946
Wage	62,930	12,940
Non-Wage	47,248	12,218
GoU Dev	307,075	29,788
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	334,338	95,947
221002 Workshops, Meetings and Seminars	31,644	1,335
221012 Small Office Equipment	8,000	0
224003 Agricultural Supplies and Services	100,000	0
227001 Travel inland	386,397	2,952
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	880,380	100,234
Wage	334,338	95,947
Non-Wage	546,041	4,287
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	36,132	0
Total for Budget Output	36,132	0
Wage	0	0
Non-Wage	36,132	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	916,511	100,234
Wage	334,338	95,947
Non-Wage	582,173	4,287

VOTE: 846 Kalangala District

Quarter 3

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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Women and elderly council activities supported	Women and elderly council activities supported	No deviations

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,694	30,018
221002 Workshops, Meetings and Seminars	4,000	143
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	365,167	15,610
227004 Fuel, Lubricants and Oils	35,142	0
Total for Budget Output	530,003	46,021
Wage	123,694	30,018
Non-Wage	406,309	16,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	530,003	46,021
Wage	123,694	30,018
Non-Wage	406,309	16,004
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Staff salaries paid for 03 months

No deviations

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

NA

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,659	20,578
221012 Small Office Equipment	10,000	2,570
227001 Travel inland	30,001	4,975
Total for Budget Output	123,660	28,123
Wage	83,659	20,578
Non-Wage	40,001	7,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

monitoring of government projects done

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

01 Budget conference held	NA
Budget Frame work paper and submitted to MOFPED,	
First quarter report prepared and submitted,	
Monitoring of projects done in 04 sub counties of	
Kyamuswa, Mazinga, Bubeke and Bufumira subcounties.	

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	42,119	15,646

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	112,119	15,646
	Wage	0	0
	Non-Wage	30,000	7,568
	GoU Dev	12,119	8,079
	Ext Finance	70,000	0
	Total for Department	235,779	43,769
	Wage	83,659	20,578
	Non-Wage	70,001	15,113
	GoU Dev	12,119	8,079
	Ext Finance	70,000	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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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,453	9,709
227001 Travel inland	20,000	1,250
Total for Budget Output	67,453	10,959
Wage	47,453	9,709
Non-Wage	20,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,453	10,959
Wage	47,453	9,709
Non-Wage	20,000	1,250
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Salaries paid to staff in commercial office for 3 months	NASalaries paid to staff in commercial office for 3 months	No deviations
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	8,747
Total for Budget Output	45,000	8,747
Wage	45,000	8,747
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,495	2,449
Total for Budget Output	9,495	2,449
Wage	0	0
Non-Wage	9,495	2,449
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,250

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
	Total for Budget Output	10,000	1,250
	Wage	0	0
	Non-Wage	10,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

01 meeting held on market accessibility for the farmers 01 meeting held on market accessibility for the farmers No deviations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	10,000		0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	74,495	12,446
	Wage	45,000	8,747
	Non-Wage	29,495	3,699
	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

staff salaries paid for 9 months

No devaitions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	462,629	196,989
Total for Budget Output	462,629	196,989
Wage	0	0
Non-Wage	462,629	196,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salary, pension and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	482,496	307,059
273104 Pension	328,283	290,472
273105 Gratuity	481,635	345,716
Total for Budget Output	1,292,414	943,247
Wage	482,496	307,059
Non-Wage	809,918	636,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

all human resource activities smoothly and fully operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	92,387	0
Total for Budget Output	92,387	0
Wage	0	0
Non-Wage	0	0
GoU Dev	92,387	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

01 Latrines constructed in Mazinga sub county at Kakyungwaconstructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

human resource services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,705	3,529

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,705	3,529
Wage	0	0
Non-Wage	4,705	3,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records properly managed, maintained and securely stored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,800	3,520
Total for Budget Output	4,800	3,520
Wage	0	0
Non-Wage	4,800	3,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Top-up to support staff at the district

Deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	2,900
221001 Advertising and Public Relations	4,740	2,350
221003 Staff Training	3,000	1,500
221005 Official Ceremonies and State Functions	4,000	0
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	16,000	9,023
221011 Printing, Stationery, Photocopying and Binding	12,000	3,094
221016 Systems Recurrent costs	30,000	22,494
223004 Guard and Security services	2,000	1,090
223006 Water	2,000	1,500

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,934	22,139
227004 Fuel, Lubricants and Oils	5,560	1,402
228002 Maintenance-Transport Equipment	14,000	12,600
263402 Transfer to Other Government Units	0	178,272
Total for Budget Output	140,674	258,864
Wage	0	0
Non-Wage	140,674	158,295
GoU Dev	0	100,569
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

04 consultative meetings by accounting officerNo deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,835	6,626
228002 Maintenance-Transport Equipment	8,000	5,386
Total for Budget Output	16,835	12,012
Wage	0	0
Non-Wage	16,835	12,012
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Data collection done

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	100,204	3,411
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	108,204	3,411
Wage	0	0
Non-Wage	108,204	3,411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,660	0
227001 Travel inland	16,000	0
312121 Non-Residential Buildings - Acquisition	46,566	0
313121 Non-Residential Buildings - Improvement	14,585	0
Total for Budget Output	83,811	0
Wage	0	0
Non-Wage	0	0
GoU Dev	83,811	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
312121 Non-Residential Buildings - Acquisition	13,759	0
Total for Budget Output	16,759	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,759	0
Ext Finance	0	0
Total for Department	2,423,218	1,421,572
Wage	482,496	307,059
Non-Wage	1,547,765	1,013,944
GoU Dev	392,958	100,569
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT support, maintenance and system support provided 4,202,000 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	4,672
Total for Budget Output	10,000	4,672
Wage	0	0
Non-Wage	10,000	4,672
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 visits made to the ministry for consultation on revenue
issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,089	2,465
221009 Welfare and Entertainment	11,140	4,403
221011 Printing, Stationery, Photocopying and Binding	43,000	14,202
221014 Bank Charges and other Bank related costs	4,000	2,419
227001 Travel inland	40,255	33,733
228001 Maintenance-Buildings and Structures	14,000	375
228002 Maintenance-Transport Equipment	10,000	8,700
Total for Budget Output	132,483	66,297
Wage	0	0
Non-Wage	132,483	66,297

VOTE: 846 Kalangala District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to staff for 03 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	153,032
221008 Information and Communication Technology Supplies.	3,000	30
221009 Welfare and Entertainment	3,000	547
221014 Bank Charges and other Bank related costs	4,000	0
227004 Fuel, Lubricants and Oils	11,829	2,747
228001 Maintenance-Buildings and Structures	5,000	1,230
Total for Budget Output	279,323	157,586
Wage	252,494	153,032
Non-Wage	26,829	4,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,806	228,554
Wage	252,494	153,032
Non-Wage	169,312	75,522
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for 3 months paid for politicians

Salaries for 9 months paid for politicians

No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	227,251	147,396
211105 Ex-Gratia for Political leaders.	139,254	71,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,820	12,391
211107 Boards, Committees and Council Allowances	97,858	55,152
Total for Budget Output	495,183	286,817
Wage	227,251	147,396
Non-Wage	267,932	139,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,183	286,817
Wage	227,251	147,396
Non-Wage	267,932	139,422
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

coordination,sensitisation and support supervision on crop
sector activities for 3 month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,010	12,757
224003 Agricultural Supplies and Services	221,802	166,352
227001 Travel inland	6,000	3,390
227004 Fuel, Lubricants and Oils	7,354	5,512
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	2,716
Total for Budget Output	255,566	190,727
Wage	0	0
Non-Wage	255,566	190,727
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,644	0
227001 Travel inland	78,266	0
228001 Maintenance-Buildings and Structures	546,551	0
Total for Budget Output	772,461	0
Wage	0	0
Non-Wage	772,461	0
GoU Dev	0	0
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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Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,270,430	1,066,188
Total for Budget Output	1,270,430	1,066,188
Wage	1,270,430	1,066,188
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010503 ICT Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	33,810	4,250
312139 Other Structures - Acquisition	117,930	0
Total for Budget Output	151,740	4,250
Wage	0	0
Non-Wage	0	0
GoU Dev	151,740	4,250
Ext Finance	0	0
Total for Department	2,450,197	1,261,164
Wage	1,270,430	1,066,188
Non-Wage	1,028,027	190,727

VOTE: 846 Kalangala District

Quarter 3

GoU Dev	151,740	4,250
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
	1,697 Children have been immunized	All outreaches were not conducted due to meagre PHC funds for health facilities
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	I Health facility upgrade about to be completed at Bubeke	Inflation in building materials
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	388,060	186,334
Total for Budget Output	388,060	186,334
Wage	0	0
Non-Wage	0	0
GoU Dev	388,060	186,334
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

16

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

General staff salaries paid for 3 months

PIAP Output: 1203010508 Quality medicines and health products on the market

20

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

16 Health Centres receive PHC fUNDS

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

657

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,168	125,376
Total for Budget Output	167,168	125,376
Wage	0	0
Non-Wage	167,168	125,376
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,910,967	3,439,384
Total for Budget Output	4,910,967	3,439,384
Wage	4,910,967	3,439,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

3 Quarterly DEC Supervision and monitoring were Conducted. No variation
3 Quarterly support for District Council meeting were conducted

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,178,484	963,040
Total for Budget Output	1,178,484	963,040
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,178,484	963,040

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

5 HIV ART clinics supported under Uganda caresNo variation

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

4 health facilities were verifiedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,234	1,675
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	6,000	4,499
Total for Budget Output	40,234	30,174
Wage	0	0
Non-Wage	40,234	30,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Completion of the Maternity ward at Bubeke HC III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,600	713
227001 Travel inland	391,140	0
Total for Budget Output	400,740	713
Wage	0	0
Non-Wage	400,740	713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,085,653	4,745,021
Wage	4,910,967	3,439,384
Non-Wage	608,142	156,263
GoU Dev	388,060	186,334
Ext Finance	1,178,484	963,040

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

1 classroom blocks renovated

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

4 LATRINES CONSTRUCTED AT BUMANGI,
KIBANGA, BUNYAMA AND KIBAAL P/CH
SCHOOLS

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

2 UNIT TEACHER HOUSE, kitchen and 2 stance latrine
RENOVATED AT BUKASA P/SCH2 UNIT TEACHER
HOUSE RENOVATED AT BUKASA P/SCH

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	408,641	259,712
Total for Budget Output	408,641	259,712
Wage	0	0
Non-Wage	0	0
GoU Dev	408,641	259,712
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320157 Primary Education Services

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

Salaries paid to Education staff for 12 months on a timely basis

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	1,272,376
227001 Travel inland	6,000	6,000
Total for Budget Output	2,060,312	1,278,376
Wage	2,054,312	1,272,376
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,233	6,822
227004 Fuel, Lubricants and Oils	7,801	5,200
263308 Sector Conditional Grant (Non-Wage)	123,599	82,399
Total for Budget Output	143,633	95,422
Wage	0	0
Non-Wage	143,633	95,422
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

CONSTRUCTION OF A SEED SECONDARY SCHOOL
CARRIED OUT

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

I SEED SCHOOL CONSTRUCTED AT MULABANA

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

Advance payment made on the construction of Mulabana
Seed secondary school

No deviation

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	71,543	71,237
225204 Monitoring and Supervision of capital work	71,543	67,940
312121 Non-Residential Buildings - Acquisition	762,624	762,424
Total for Budget Output	905,710	901,602
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	901,602
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,558	4,194
263308 Sector Conditional Grant (Non-Wage)	173,140	88,760
Total for Budget Output	179,698	92,954
Wage	0	0
Non-Wage	179,698	92,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

ALL SECONDARY SCHOOL TEACHERS PAID
SALARIES

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

ALL USE TEACHERS PAID MONTHLY SALARIES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,734	1,026,235
Total for Budget Output	1,037,734	1,026,235
Wage	1,037,734	1,026,235
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	379,389	314,087
Total for Budget Output	379,389	314,087
Wage	379,389	314,087
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	120,046
Total for Budget Output	180,069	120,046
Wage	0	0
Non-Wage	180,069	120,046
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,314	38,779
Total for Budget Output	52,314	38,779
Wage	52,314	38,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,353,499	4,127,211
Wage	3,523,749	2,651,477
Non-Wage	515,399	314,421
GoU Dev	1,314,350	1,161,313
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,713	80,097
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	4,363	2,000
227001 Travel inland	56,941	42,042
227004 Fuel, Lubricants and Oils	92,164	73,610
228002 Maintenance-Transport Equipment	76,731	27,265
228004 Maintenance-Other Fixed Assets	14,400	450
263402 Transfer to Other Government Units	724,249	146,594
Total for Budget Output	1,104,359	373,858
Wage	0	0
Non-Wage	1,104,359	373,858
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

2 vehicles repaired	No deviations
4 tyres for lorries procured	
1 Laptop battery procured	
2 toner cartridges procured	

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	28,277	27,844
Total for Budget Output	28,277	27,844
Wage	0	0
Non-Wage	0	0
GoU Dev	28,277	27,844
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Salaries for 3 months paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,410	114,962
Total for Budget Output	153,410	114,962
Wage	153,410	114,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,286,046	516,663
Wage	153,410	114,962
Non-Wage	1,104,359	373,858
GoU Dev	28,277	27,844
Ext Finance	0	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,930	46,175
227001 Travel inland	90,921	79,096
312139 Other Structures - Acquisition	263,402	0
Total for Budget Output	417,253	125,271
Wage	62,930	46,175
Non-Wage	47,248	35,423
GoU Dev	307,075	43,673
Ext Finance	0	0
Total for Department	417,253	125,271
Wage	62,930	46,175
Non-Wage	47,248	35,423
GoU Dev	307,075	43,673
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	334,338	284,339
221002 Workshops, Meetings and Seminars	31,644	3,750
221012 Small Office Equipment	8,000	0
224003 Agricultural Supplies and Services	100,000	0
227001 Travel inland	386,397	13,439
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	880,380	301,527
Wage	334,338	284,339
Non-Wage	546,041	17,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36,132	0
Total for Budget Output	36,132	0
Wage	0	0
Non-Wage	36,132	0
GoU Dev	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
	Ext Finance	00
	Total for Department	916,511301,527
	Wage	334,338284,339
	Non-Wage	582,17317,189
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Women and elderly council activities supported

No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	123,694	90,938
221002 Workshops, Meetings and Seminars	4,000	415
221011 Printing, Stationery, Photocopying and Binding	2,000	781
227001 Travel inland	365,167	36,862
227004 Fuel, Lubricants and Oils	35,142	0
Total for Budget Output	530,003	128,997
Wage	123,694	90,938
Non-Wage	406,309	38,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	530,003	128,997
Wage	123,694	90,938
Non-Wage	406,309	38,058
GoU Dev	0	0
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Mentoring of Lower Local Governments and Higher Local
Government done in planning

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

Staff salaries paid for 03 months

No deviations

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

Preparation and coordination of Draft budgets done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,659	60,069
221012 Small Office Equipment	10,000	7,500
227001 Travel inland	30,001	24,514
Total for Budget Output	123,660	92,083
Wage	83,659	60,069
Non-Wage	40,001	32,014
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

monitoring of government projects done

PIAP Output: 18011204 Effective Program secretariate

monitoring, data collections, retooling and investment
services for 3 months don

PIAP Output: 18011205 Effective DPI Programme Secretariat

VOTE: 846 Kalangala District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	42,119	34,476
Total for Budget Output	112,119	34,476
Wage	0	0
Non-Wage	30,000	22,358
GoU Dev	12,119	12,118
Ext Finance	70,000	0
Total for Department	235,779	126,559
Wage	83,659	60,069
Non-Wage	70,001	54,372
GoU Dev	12,119	12,118
Ext Finance	70,000	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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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,453	28,469
227001 Travel inland	20,000	4,692
Total for Budget Output	67,453	33,161
Wage	47,453	28,469
Non-Wage	20,000	4,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,453	33,161
Wage	47,453	28,469
Non-Wage	20,000	4,692
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
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
	Salaries paid to staff in commercial office for 9 months	No deviations
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	25,549
Total for Budget Output	45,000	25,549
Wage	45,000	25,549
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,495	7,121
Total for Budget Output	9,495	7,121
Wage	0	0
Non-Wage	9,495	7,121
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3groups

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,651
Total for Budget Output	10,000	4,651
Wage	0	0
Non-Wage	10,000	4,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

01 meeting held on market accessibility for the farmers No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	427
Total for Budget Output	10,000	427
Wage	0	0
Non-Wage	10,000	427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,495	37,747
Wage	45,000	25,549
Non-Wage	29,495	12,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	80%	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	2022-2023	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	2022-2023	4,202,000
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2022-2023	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	2022-2023	55% activities undertaken

VOTE: 846 Kalangala District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number		

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	2022-2023	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	2022-2023	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Service availability and readiness index (%)	Percentage	2022-2023	

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	2022-2023	

VOTE: 846 Kalangala District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	2022-2023	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HEIs meeting the BRMS	Percentage	2022-2023	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	2022-2023	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

VOTE: 846 Kalangala District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2022-2023	Capitation Grants for

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	2022-2023	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

VOTE: 846 Kalangala District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2022-2023	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	2022-2023	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of public Free Zones with fully built industrial	Number	2022-2023	

Budget Output: 190029 Development of Standards

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of items procured	Number	2022-2023	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	2022-2023	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new standards developed	Number	2022-2023	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Kyamuswa Sub County	Kyamuswa	Locally Raised Revenues	N/A	63,288	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA HC PHC (HC IV)	BUKASA HC PHC (HC IV)	Programme Conditional Grant - Non Wage Recurrent	NA	43,297	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Bukasa Secondary School.	Programme Conditional Grant - Development	N/A	55,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Teachers Latrine at Bukasa Primary School	Programme Conditional Grant - Development	N/A	45,378	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	BUKASA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,302	0
BUWAZI P.S.	BUWAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,268	0
KAGANDA LEARNING CENTRE	KAGANDA LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	8,462	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236511 Kyamuswa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA S.S	BUKASA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuswa		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,557	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kyamuswa	District Discretionary Equalisation Development Grant	N/A	4,800	0
LCIII: 236512 Bujumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Bujumba Sub County	Bujumba	Locally Raised Revenues	N/A	97,714	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236512 Bujumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENDERO HC PHC	BWENDERO HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
MULABANA HC PHC	MULABANA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	4,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Mulabana Primary School	Programme Conditional Grant - Development	N/A	45,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYAMA P.S	BUNYAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,192	0
BWENDERO P.S.	BWENDERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,833	0
ST. VICTOR MULABANA P.S.	ST. VICTOR MULABANA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,808	0
LWABASWA P.S	LWABASWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	2,874	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mulabana Secondary School	Programme Conditional Grant - Development	N/A	71,543	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Mulabana Seed Secondary School	Mulabana Secondary School	Programme Conditional Grant - Development	N/A	71,543	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236512 Bujumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyagalanyi-Mulabana Secondary School.	Programme Conditional Grant - Development	To be procured	762,624	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bujumba		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,868	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	BUJJUMBA	Programme Conditional Grant - Non Wage Recurrent	N/A	44,444	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bujjumba	Programme Conditional Grant - Development	N/A	108,402	0
LCIII: 236513 Mugoye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Mugoye Sub County	Mugoye	Locally Raised Revenues	N/A	7,105	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236513 Mugoye Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 282301 Transfers to Government Institutions					
Mugoye Sub-County	Mugoye	Locally Raised Revenues	N/A	92,387	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANGI HC PHC	BUMANGI HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	4,645	0
MUGOYE HC PHC	MUGOYE HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
KASEKULO	KASEKULO	Programme Conditional Grant - Non Wage Recurrent	NA	4,330	0
Ssesse Island African Aids Project	Ssesse Island African Aids Project	Programme Conditional Grant - Non Wage Recurrent	NA	2,323	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Serwangelwanga SSS	Programme Conditional Grant - Development	N/A	45,000	0
Non Residential Buildings, Office Building	Bumangi Primary School	Programme Conditional Grant - Development	N/A	45,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGULUBE P.S.	KAGULUBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,514	0
BUMANGI P.S.	BUMANGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0
BUSANGA P.S.	BUSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,127	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236513 Mugoye Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugoye		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,026	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	BUYIRI	Programme Conditional Grant - Development	N/A	50,000	0
LCIII: 236514 Mazinga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Mazinga Sub County	Mazinga	Locally Raised Revenues	N/A	91,936	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kakyungwa	Transitional Conditional Grant - Development	N/A	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236514 Mazinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA HC PHC	MAZINGA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
LUJJABWA ISLANDS HC PHC	LUJJABWA ISLANDS HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	4,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA P.S	MAZINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,222	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mazinga		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,677	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	MAZINGA	Programme Conditional Grant - Non Wage Recurrent	N/A	86,576	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236515 Bubeke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Bubeke Sub County	Bubeke	Locally Raised Revenues	N/A	60,814	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bubeke HCIII	Programme Conditional Grant - Development	N/A	300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke HC PHC	Bubeke HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
JAANA HC PHC	JAANA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	4,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Bubeke Primary School	Programme Conditional Grant - Development	N/A	45,378	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Teachers House at Jaana Primary School	Programme Conditional Grant - Development	N/A	45,442	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBEKE P.S.	BUBEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,359	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jaana C/U P.S	Jaana C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,441	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubeke		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,126	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Jaana	District Discretionary Equalisation Development Grant	N/A	19,437	0
LCIII: 236516 Bufumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Bufumbira Sub County	Bufumbira	Locally Raised Revenues	N/A	82,206	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236516 Bufumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kitobo, Lulamba, Misonzi	Transitional Conditional Grant - Development	To be procured	150,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA HC PHC	BUFUMIRA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
LULAMBA HC PHC	LULAMBA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	8,659	0
KACHANGA ISLANDS HC PHC	KACHANGA ISLANDS HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	4,330	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Teachers Latrine at Lulamba Primary School	Programme Conditional Grant - Development	N/A	37,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Teachers house Lulamba Primary School	Programme Conditional Grant - Development	N/A	45,442	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA P.S	BUFUMIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,902	0
KAKYANGA P/S	KAKYANGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,709	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOBO ISLAND INFANT & P.S	KITOBO ISLAND INFANT & P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,870	0
LULAMBA P.S.	LULAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,616	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufumira		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,378	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	MISONZI	Programme Conditional Grant - Development	N/A	35,000	0
Water - System Fixtures, Fittings and Maintenance	mISONZI	Programme Conditional Grant - Development	N/A	35,000	0
Water - System Fixtures, Fittings and Maintenance	KITOBO	Programme Conditional Grant - Development	N/A	35,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Kalangala Town Council	Kalangala	Locally Raised Revenues	N/A	59,565	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300013 Parish Development Model Equipment					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Programme Conditional Grant - Development	To be procured	21,516	0
Agricultural Supplies - Fertilizers		Programme Conditional Grant - Development	To be procured	12,294	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kalangala town council	Programme Conditional Grant - Development	N/A	117,930	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGALA HC PHC	KALANGALA HC PHC	Programme Conditional Grant - Non Wage Recurrent	NA	43,297	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	3,142,420	0
Travel Inland - Conferences, Seminars and Workshops	Kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	500,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Imprest	Kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	750,000	0
Travel Inland - Facilitation	Kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
Travel Inland - Monitoring and Evaluation	Kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANGA P.S.	KIBANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,434	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	6,558	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP DUNSTAN S.S.S	BISHOP DUNSTAN S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	42,952	0
SSERWANGA LWANGA MEM S.S.S	SSERWANGA LWANGA MEM S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	69,228	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>
LCIII: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,363	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	56,941	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	92,164	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	76,731	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,400	0
Item: 263402 Transfer to Other Government Units					
Kalangala Town council		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	657,616	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant	N/A	28,277	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>
LCIII: 236517 Kalangala Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Head quarters	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)	To be procured	70,000	0
LCIII: S1790 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWA PARENTS P.S.	BUSWA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,760	0
KINNYAMIRA P.S.	KINNYAMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,874	0
KASEKULO P.S.	KASEKULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,146	0
KIBAACLE P.S.	KIBAACLE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,218	0
ST. KIZITO BBETA P.7 SCHOOL	ST. KIZITO BBETA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	5,548	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nekemeya Memorial S.S	Nekemeya Memorial S.S	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0

VOTE: 846 Kalangala District

Quarter 3

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

