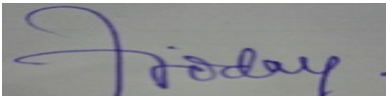


VOTE: 846 Kalangala District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 2023/24. 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: 06-11-2023

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

VOTE: 846 Kalangala District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,869	923,869	0	0%
Discretionary Government Transfers	2,556,614	2,613,974	593,425	23%
Conditional Government Transfers	14,647,781	16,883,864	3,734,466	25%
Other Government Transfers	884,626	884,626	0	0%
External Financing	2,241,007	2,241,007	0	0%
Total Revenues shares	21,253,898	23,547,340	4,327,891	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	206,000	652,509	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,036,961	1,067,230	125,340	12%
Private Sector Development	74,559	74,559	12,400	17%
Integrated Transport Infrastructure And Services	1,536,064	1,536,064	188,135	12%
Human Capital Development	15,175,957	16,076,883	2,843,652	19%
Public Sector Transformation	1,408,754	2,267,133	453,416	32%
Governance And Security	243,887	939,511	123,429	51%
Development Plan Implementation	1,571,716	933,452	176,300	11%
Grand Total	21,253,898	23,547,340	3,922,672	18%
Wage	12,686,806	13,473,263	2,866,022	23%
Non-Wage Recurrent	3,629,017	4,918,026	879,871	24%
Domestic Devt	2,697,067	2,915,044	50,351	2%
External Financing	2,241,007	2,241,007	126,428	6%

VOTE: 846 Kalangala District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

A

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,869	923,869	0	0%
Animal and Crop Husbandry related Levies	251,970	251,970	0	0%
Business licenses	63,473	63,473	0	0%
Inspection Fees	87,500	87,500	0	0%
Local Hotel Tax	13,393	13,393	0	0%
Local Services Tax-Payable By Individuals	49,915	49,915	0	0%
Market /Gate Charges	7,990	7,990	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3,566	3,566	0	0%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	438,762	438,762	0	0%
Discretionary Government Transfers	2,556,614	2,613,974	593,425	23%
District Discretionary Equalisation Development Grant	177,971	177,971	0	0%
District Unconditional Grant Non-Wage	423,487	480,847	105,872	25%
District Unconditional Grant Wage	1,836,940	1,836,940	459,235	25%
Urban Discretionary Equalisation Development Grant	4,941	4,941	0	0%
Urban Unconditional Grant Wage	91,699	91,699	22,925	25%
Urban Unconditional Non-Wage	21,576	21,576	5,394	25%
Conditional Government Transfers	14,647,781	16,883,864	3,734,466	25%
Programme Conditional Grant - Non Wage Recurrent	1,567,846	2,799,495	794,924	51%
Programme Conditional Grant - Development	2,306,953	2,524,930	250,000	11%
Programme Conditional Grant - Wage Recurrent	10,758,167	11,544,624	2,689,542	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	884,626	884,626	0	0%
Uganda Road Fund (URF)	514,064	514,064	0	0%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%

VOTE: 846 Kalangala District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Vegetable Oil Development Project	357,562	357,562	0	0%
External Financing	2,241,007	2,241,007	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	250,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	654,199	654,199	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Rakai Health Sciences Programme (RHSP)	986,808	986,808	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
Total Revenues Shares	21,253,898	23,547,340	4,327,891	20%

VOTE: 846 Kalangala District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 846 Kalangala District

Quarter 2

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	1,802,747	0	506,724	28%	0
Sub-Total	1,802,747	0	506,724	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	427,621	0	72,960	17%	0
Sub-Total	427,621	0	72,960	17%	0
Department: Statutory bodies					
10 Legislation and Oversight	504,158	0	72,838	14%	0
Sub-Total	504,158	0	72,838	14%	0
Department: Production and Marketing					
10 Agricultural Extension	1,692,430	0	342,653	20%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,692,430	0	342,653	20%	0
Department: Health					
10 Primary HealthCare	8,035,626	0	1,357,722	17%	0
Sub-Total	8,035,626	0	1,357,722	17%	0
Department: Education					
10 Pre-Primary and Primary Education	2,347,041	0	433,313	18%	0
20 Secondary Education	1,984,297	0	439,971	22%	0
30 Skills Development	677,137	0	154,827	23%	0
40 Education&Sports Management and Inspection	232,589	0	32,463	14%	0
Sub-Total	5,241,064	0	1,060,575	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,730,082	0	233,987	14%	0
Sub-Total	1,730,082	0	233,987	14%	0
Department: Water					
10 Rural Water Supply and Sanitation	491,226	0	30,049	6%	0

VOTE: 846 Kalangala District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	491,226	0	30,049	6%	0
Department: Natural Resources					
10 Natural Resources Management	545,735	0	95,291	17%	0
Sub-Total	545,735	0	95,291	17%	0
Department: Community Based Services					
10 Community Mobilisation	218,820	0	36,850	17%	0
Sub-Total	218,820	0	36,850	17%	0
Department: Planning					
10 Planning and Statistics	421,554	0	88,612	21%	0
Sub-Total	421,554	0	88,612	21%	0
Department: Internal Audit					
10 Compliance	68,276	0	12,012	18%	0
Sub-Total	68,276	0	12,012	18%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	74,559	0	12,400	17%	0
Sub-Total	74,559	0	12,400	17%	0
Grand Total	21,253,898	0	3,922,672	18%	0

VOTE: 846 Kalangala District

Quarter 2

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	1,543,236	2,401,615	491,449	32%	0
District Unconditional Grant Non-Wage	115,222	115,222	0	0%	0
District Unconditional Grant Wage	335,720	335,720	0	0%	0
Locally Raised Revenues	65,032	65,032	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	390,753	390,753	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	544,810	1,403,189	491,449	90%	0
Urban Unconditional Grant Wage	91,699	91,699	0	0%	0
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	259,511	259,511	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	247,511	247,511	0	0%	0
Total Revenues Shares	1,802,747	2,661,125	491,449	27%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,419	427,419	114,208	27%	0
Non Wage	1,115,817	1,974,196	392,516	35%	0
Development Expenditure					
Domestic Development	259,511	259,511	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,802,747	2,661,125	506,724	28%	0
C: Unspent Balances					
Recurrent Balances			-15,275		
Wage			-114,208		
Non Wage			98,933		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,275		

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

N / A

VOTE: 846 Kalangala District

Quarter 2

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	416,844	416,844	0	0%	0
District Unconditional Grant Non-Wage	40,338	40,338	0	0%	0
District Unconditional Grant Wage	252,494	252,494	0	0%	0
Locally Raised Revenues	124,012	124,012	0	0%	0
Development Revenues	10,777	10,777	0	0%	0
District Discretionary Equalisation Development Grant	10,777	10,777	0	0%	0
Total Revenues Shares	427,621	427,621	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,494	252,494	49,322	20%	0
Non Wage	164,350	164,350	23,639	14%	0
Development Expenditure					
Domestic Development	10,777	10,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,621	427,621	72,960	17%	0
C: Unspent Balances					
Recurrent Balances			-72,960		
Wage			-49,322		
Non Wage			-23,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-72,960		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

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	504,158	561,518	0	0%	0
District Unconditional Grant Non-Wage	104,887	162,247	0	0%	0
District Unconditional Grant Wage	227,271	227,271	0	0%	0
Locally Raised Revenues	172,000	172,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	504,158	561,518	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,271	227,271	46,003	20%	0
Non Wage	276,887	334,247	26,834	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	504,158	561,518	72,838	14%	0
C: Unspent Balances					
Recurrent Balances			-72,838		
Wage			-46,003		
Non Wage			-26,834		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-72,838		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,692,430	1,951,231	371,608	22%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	258,801	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	371,608	25%	0
Development Revenues	0	187,708	0	0%	0
Programme Conditional Grant - Development	0	187,708	0	0%	0
Total Revenues Shares	1,692,430	2,138,939	371,608	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	342,653	23%	0
Non Wage	206,000	464,801	0	0%	0
Development Expenditure					
Domestic Development	0	187,708	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,692,430	2,138,939	342,653	20%	0
C: Unspent Balances					
Recurrent Balances			28,955		
Wage			28,955		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,955		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

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	5,662,108	5,662,108	1,410,627	25%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	19,600	19,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,741	345,741	86,435	25%	0
Programme Conditional Grant - Wage Recurrent	5,296,767	5,296,767	1,324,192	25%	0
Development Revenues	2,373,517	2,373,517	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,991,007	1,991,007	0	0%	0
Programme Conditional Grant - Development	332,510	332,510	0	0%	0
Total Revenues Shares	8,035,626	8,035,626	1,410,627	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,296,767	5,296,767	1,203,434	23%	0
Non Wage	365,341	365,341	83,934	23%	0
Development Expenditure					
Domestic Development	382,510	382,510	0	0%	0
External Financing	1,991,007	1,991,007	70354	4%	0
Total Expenditure	8,035,626	8,035,626	1,357,722	17%	0
C: Unspent Balances					
Recurrent Balances			123,259		
Wage			120,758		
Non Wage			2,501		
Development Balances			-70,354		
Domestic Development			0		
External Financing			-70,354		
Total Unspent			52,905		

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,617,054	5,517,981	1,184,607	26%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	56,491	56,491	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	572,594	687,063	190,865	33%	0
Programme Conditional Grant - Wage Recurrent	3,974,970	4,761,426	993,742	25%	0
Development Revenues	624,010	624,010	0	0%	0
Programme Conditional Grant - Development	624,010	624,010	0	0%	0
Total Revenues Shares	5,241,064	6,141,990	1,184,607	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,031,461	4,817,917	884,530	22%	0
Non Wage	585,594	700,063	176,045	30%	0
Development Expenditure					
Domestic Development	624,010	624,010	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,241,064	6,141,990	1,060,575	20%	0
C: Unspent Balances					
Recurrent Balances			124,032		
Wage			109,213		
Non Wage			14,820		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			124,032		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	708,082	708,082	0	0%	0
District Unconditional Grant Wage	194,017	194,017	0	0%	0
Other Transfers from Central Government	514,064	514,064	0	0%	0
Development Revenues	1,022,000	1,022,000	250,000	24%	0
District Discretionary Equalisation Development Grant	22,000	22,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,730,082	1,730,082	250,000	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,017	194,017	45,852	24%	0
Non Wage	514,064	514,064	137,784	27%	0
Development Expenditure					
Domestic Development	1,022,000	1,022,000	50,351	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,730,082	1,730,082	233,987	14%	0
C: Unspent Balances					
Recurrent Balances			-183,636		
Wage			-45,852		
Non Wage			-137,784		
Development Balances			199,649		
Domestic Development			199,649		
External Financing			0		
Total Unspent			16,013		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,978	174,557	12,145	10%	0
District Unconditional Grant Wage	77,400	77,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,578	97,157	12,145	25%	0
Development Revenues	365,248	791,033	0	0%	0
Programme Conditional Grant - Development	350,433	761,404	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	491,226	965,590	12,145	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	18,010	23%	0
Non Wage	48,578	48,578	12,039	25%	0
Development Expenditure					
Domestic Development	365,248	395,517	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	491,226	521,495	30,049	6%	0
C: Unspent Balances					
Recurrent Balances			-17,905		
Wage			-18,010		
Non Wage			106		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-17,905		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	535,726	535,726	2,594	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	395,787	395,787	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	109,562	109,562	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,377	10,377	2,594	25%	0
Development Revenues	10,009	10,009	0	0%	0
District Discretionary Equalisation Development Grant	10,009	10,009	0	0%	0
Total Revenues Shares	545,735	545,735	2,594	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	395,787	395,787	95,291	24%	0
Non Wage	139,939	139,939	0	0%	0
Development Expenditure					
Domestic Development	10,009	10,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	545,735	545,735	95,291	17%	0
C: Unspent Balances					
Recurrent Balances			-92,697		
Wage			-95,291		
Non Wage			2,594		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-92,697		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,820	218,820	9,042	4%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	119,653	119,653	0	0%	0
Other Transfers from Central Government	61,000	61,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	9,042	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,820	218,820	9,042	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,653	119,653	28,088	23%	0
Non Wage	99,167	99,167	8,762	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,820	218,820	36,850	17%	0
C: Unspent Balances					
Recurrent Balances			-27,808		
Wage			-28,088		
Non Wage			280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-27,808		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,551	148,551	0	0%	0
District Unconditional Grant Non-Wage	48,700	48,700	0	0%	0
District Unconditional Grant Wage	89,851	89,851	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	273,003	273,003	0	0%	0
District Discretionary Equalisation Development Grant	23,003	23,003	0	0%	0
External Financing	250,000	250,000	0	0%	0
Total Revenues Shares	421,554	421,554	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,851	89,851	20,363	23%	0
Non Wage	58,700	58,700	12,175	21%	0
Development Expenditure					
Domestic Development	23,003	23,003	0	0%	0
External Financing	250,000	250,000	56074	22%	0
Total Expenditure	421,554	421,554	88,612	21%	0
C: Unspent Balances					
Recurrent Balances			-32,538		
Wage			-20,363		
Non Wage			-12,175		
Development Balances			-56,074		
Domestic Development			0		
External Financing			-56,074		
Total Unspent			-88,612		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,276	68,276	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	43,276	43,276	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,276	68,276	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,276	43,276	9,512	22%	0
Non Wage	25,000	25,000	2,500	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,276	68,276	12,012	18%	0
C: Unspent Balances					
Recurrent Balances			-12,012		
Wage			-9,512		
Non Wage			-2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,012		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,559	74,559	2,395	3%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	44,980	44,980	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,579	9,579	2,395	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	74,559	74,559	2,395	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,980	44,980	8,757	19%	0
Non Wage	29,579	29,579	3,644	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,559	74,559	12,400	17%	0
C: Unspent Balances					
Recurrent Balances			-10,006		
Wage			-8,757		
Non Wage			-1,249		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,006		

N / A

VOTE: 846 Kalangala District

Quarter 2

SECTION B : Summary by Department

VOTE: 846 Kalangala District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Gratuity paid to retiring officers in 3 months	Gratuity paid to retiring officers	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	427,419	0
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	4,200	0
221008 Information and Communication Technology Supplies.	5,601	0
221009 Welfare and Entertainment	22,100	0
221011 Printing, Stationery, Photocopying and Binding	8,392	0
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	1,200	0
223006 Water	1,200	0
227001 Travel inland	74,734	0
227004 Fuel, Lubricants and Oils	14,587	0
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	8,200	0
273104 Pension	183,307	0
273105 Gratuity	174,359	0
312121 Non-Residential Buildings - Acquisition	12,000	0
352880 Salary Arrears Budgeting	8,527	0
352881 Pension and Gratuity Arrears Budgeting	178,618	0
Total for Budget Output	1,148,483	0
Wage	427,419	0
Non-Wage	709,064	0

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,000
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

supervision done, Human resource services, inductions supervision done, Human resource services, inductions No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
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: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	59,633	0
228001 Maintenance-Buildings and Structures	5,705	0
Total for Budget Output	65,338	0
Wage	0	0
Non-Wage	59,633	0
GoU Dev	5,705	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	357,495	0
Total for Budget Output	357,495	0
Wage	0	0
Non-Wage	266,889	0
GoU Dev	90,607	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	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
225204 Monitoring and Supervision of capital work	215,431	0
Total for Budget Output	215,431	0
Wage	0	0
Non-Wage	64,232	0
GoU Dev	151,200	0
Ext Finance	0	0
Total for Department	1,802,747	0
Wage	427,419	0

VOTE: 846 Kalangala District

Quarter 2

Non-Wage	1,115,817	0
GoU Dev	259,511	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
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		
Welfare materials purchased		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
312229 Other ICT Equipment - Acquisition	10,777	0
Total for Budget Output	20,777	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	10,777	0
Ext Finance	0	0

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	3 visits made to the ministry for consultation on revenue issues	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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 promptly for 3 months	Salaries paid promptly for 3 months	No variations

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	0
221002 Workshops, Meetings and Seminars	8,001	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	46,382	0
227004 Fuel, Lubricants and Oils	14,285	0
Total for Budget Output	342,162	0
Wage	252,494	0
Non-Wage	89,668	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	3,391	0
221011 Printing, Stationery, Photocopying and Binding	3,947	0
227001 Travel inland	8,053	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	38,391	0
Wage	0	0
Non-Wage	38,391	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228004 Maintenance-Other Fixed Assets	2,291	0
Total for Budget Output	26,291	0
Wage	0	0
Non-Wage	26,291	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,621	0
Wage	252,494	0
Non-Wage	164,350	0
GoU Dev	10,777	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	227,271	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,700	0
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
Total for Budget Output	260,271	0
Wage	227,271	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,074	0
221001 Advertising and Public Relations	4,619	0
221006 Commissions and related charges	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,995	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,234	0
227004 Fuel, Lubricants and Oils	1,744	0
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	34,166	0
Wage	0	0
Non-Wage	34,166	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,689	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
211107 Boards, Committees and Council Allowances	31,720	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	7,800	0
227001 Travel inland	51,201	0
227004 Fuel, Lubricants and Oils	19,020	0
228002 Maintenance-Transport Equipment	9,800	0
Total for Budget Output	176,230	0
Wage	0	0
Non-Wage	176,230	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	13,860	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	16,260	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governace and security

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	12,631	0
Total for Budget Output	17,231	0
Wage	0	0
Non-Wage	17,231	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	504,158	0
Wage	227,271	0
Non-Wage	276,887	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	206,000	0
Total for Budget Output	206,000	0
Wage	0	0
Non-Wage	206,000	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	0
Total for Budget Output	1,486,430	0
Wage	1,486,430	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,692,430	0
Wage	1,486,430	0
Non-Wage	206,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 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		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
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
221008 Information and Communication Technology Supplies.	40,000	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0
222001 Information and Communication Technology Services.	60,000	0
227001 Travel inland	566,808	0
227004 Fuel, Lubricants and Oils	200,000	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Budget Output	986,808	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	504,199	0

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	854,199	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	854,199	0
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	72 monthly reports entered using Airtime and data bundles 18 Quarterly reports have been entered in DHIS2 288 weekly reports submitted.	No varriation
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
One quarterly integrated support supervision conducted	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		

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	48 Comprehensive ART outreaches conducted	No Variation
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 quarterly QI Mentorship	Funds in quarter one were not available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,296,767	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
225204 Monitoring and Supervision of capital work	42,010	0
227001 Travel inland	21,339	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	17,568	0
263303 District Discretionary Development Equalization Grant	50,000	0
263308 Sector Conditional Grant (Non-Wage)	296,434	0
263310 Sector Development Grant	275,500	0
Total for Budget Output	6,044,619	0
Wage	5,296,767	0
Non-Wage	365,341	0
GoU Dev	382,510	0
Ext Finance	0	0
Total for Department	8,035,626	0
Wage	5,296,767	0
Non-Wage	365,341	0
GoU Dev	382,510	0
Ext Finance	1,991,007	0

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
313129 Other Buildings other than dwellings - Improvement	155,010	0
Total for Budget Output	155,010	0
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	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		
PIAP Output: 1205010401 Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	0
Total for Budget Output	2,054,312	0
Wage	2,054,312	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,719	0
Total for Budget Output	137,719	0
Wage	0	0
Non-Wage	137,719	0
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

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

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	160,708	0
Total for Budget Output	160,708	0
Wage	0	0
Non-Wage	160,708	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,589	0
Total for Budget Output	1,423,589	0
Wage	1,423,589	0
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: 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	0
Total for Budget Output	180,069	0
Wage	0	0
Non-Wage	180,069	0

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010405 Increased TVET enrolment ('000s)

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	497,069	0
Total for Budget Output	497,069	0
Wage	497,069	0
Non-Wage	0	0
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: 000023 Inspection and Monitoring

PIAP Output: 1202010201 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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	0
227001 Travel inland	14,763	0
Total for Budget Output	33,914	0
Wage	19,151	0
Non-Wage	14,763	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010204 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
221003 Staff Training	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 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
221008 Information and Communication Technology Supplies.	7,000	0
228001 Maintenance-Buildings and Structures	24,335	0
Total for Budget Output	31,335	0
Wage	0	0
Non-Wage	31,335	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 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

PIAP Output: 1205010101 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
211101 General Staff Salaries	37,340	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	61,340	0
Wage	37,340	0
Non-Wage	15,000	0
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	5,241,064	0
Wage	4,031,461	0
Non-Wage	585,594	0
GoU Dev	624,010	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	400,000	0
228002 Maintenance-Transport Equipment	90,000	0
228004 Maintenance-Other Fixed Assets	200,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,735	0
221008 Information and Communication Technology Supplies.	12,601	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	17,720	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	44,735	0
227004 Fuel, Lubricants and Oils	111,084	0
228002 Maintenance-Transport Equipment	73,709	0
228004 Maintenance-Other Fixed Assets	29,400	0
263402 Transfer to Other Government Units	151,080	0
Total for Budget Output	514,064	0
Wage	0	0
Non-Wage	514,064	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,017	0
Total for Budget Output	194,017	0
Wage	194,017	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,730,082	0

VOTE: 846 Kalangala District

Quarter 2

Wage	194,017	0
Non-Wage	514,064	0
GoU Dev	1,022,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
05 community led meetings in sanitation campaigns held	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	0
227001 Travel inland	109,157	0
312139 Other Structures - Acquisition	304,669	0
Total for Budget Output	491,226	0
Wage	77,400	0
Non-Wage	48,578	0
GoU Dev	365,248	0
Ext Finance	0	0
Total for Department	491,226	0
Wage	77,400	0
Non-Wage	48,578	0
GoU Dev	365,248	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	395,787	0
221002 Workshops, Meetings and Seminars	59,022	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	79,526	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	545,735	0
Wage	395,787	0
Non-Wage	139,939	0
GoU Dev	10,009	0
Ext Finance	0	0
Total for Department	545,735	0
Wage	395,787	0
Non-Wage	139,939	0
GoU Dev	10,009	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	99,167	0
Total for Budget Output	99,167	0
Wage	0	0
Non-Wage	99,167	0
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	119,653	0
Total for Budget Output	119,653	0
Wage	119,653	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,820	0
Wage	119,653	0
Non-Wage	99,167	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 110 Planning

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

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,851	0
221001 Advertising and Public Relations	14,000	0
221011 Printing, Stationery, Photocopying and Binding	9,992	0
227001 Travel inland	307,711	0
Total for Budget Output	421,554	0
Wage	89,851	0
Non-Wage	58,700	0
GoU Dev	23,003	0
Ext Finance	250,000	0
Total for Department	421,554	0
Wage	89,851	0
Non-Wage	58,700	0
GoU Dev	23,003	0
Ext Finance	250,000	0

VOTE: 846 Kalangala District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,276	0
227001 Travel inland	25,000	0
Total for Budget Output	68,276	0
Wage	43,276	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,276	0
Wage	43,276	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variations occurred
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	44,980	0
227001 Travel inland	29,579	0
Total for Budget Output	74,559	0
Wage	44,980	0
Non-Wage	29,579	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,559	0
Wage	44,980	0
Non-Wage	29,579	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Gratuity paid to retiring officers in 3 monthsGratuity paid to retiring officersNo variations

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	427,419	114,208
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	4,000	1,000
221007 Books, Periodicals & Newspapers	4,200	125
221008 Information and Communication Technology Supplies.	5,601	1,170
221009 Welfare and Entertainment	22,100	4,750
221011 Printing, Stationery, Photocopying and Binding	8,392	825
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	1,200	0
223006 Water	1,200	300
227001 Travel inland	74,734	13,066
227004 Fuel, Lubricants and Oils	14,587	3,397
228002 Maintenance-Transport Equipment	12,000	350
228004 Maintenance-Other Fixed Assets	8,200	1,366
273104 Pension	183,307	78,448
273105 Gratuity	174,359	0
312121 Non-Residential Buildings - Acquisition	12,000	0
352880 Salary Arrears Budgeting	8,527	8,527
352881 Pension and Gratuity Arrears Budgeting	178,618	178,618
Total for Budget Output	1,148,483	406,148
Wage	427,419	114,208

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	709,064	291,941
	GoU Dev	12,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

supervision done, Human resource services, inductions	supervision done, Human resource services, inductions little funding	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	97,859
Total for Budget Output	0	97,859
Wage	0	0
Non-Wage	0	97,859
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

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
225204 Monitoring and Supervision of capital work	59,633	0
228001 Maintenance-Buildings and Structures	5,705	0
Total for Budget Output	65,338	0
Wage	0	0
Non-Wage	59,633	0
GoU Dev	5,705	0

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	357,495	0
Total for Budget Output	357,495	0
Wage	0	0
Non-Wage	266,889	0
GoU Dev	90,607	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Lower Local Governments , departments, and sections
monitored, mentored and supervised

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	2,716
Total for Budget Output	16,000	2,716
Wage	0	0
Non-Wage	16,000	2,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 846 Kalangala District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	215,431	0
Total for Budget Output	215,431	0
Wage	0	0
Non-Wage	64,232	0
GoU Dev	151,200	0
Ext Finance	0	0
Total for Department	1,802,747	506,724
Wage	427,419	114,208
Non-Wage	1,115,817	392,516
GoU Dev	259,511	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
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		
Welfare materials purchased		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,000	
227001 Travel inland	4,000	1,000	
228001 Maintenance-Buildings and Structures	2,000	500	
312229 Other ICT Equipment - Acquisition	10,777	0	
Total for Budget Output	20,777	2,500	
Wage	0	0	
Non-Wage	10,000	2,500	
GoU Dev	10,777	0	
Ext Finance	0	0	

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	6 visits made to the ministry for consultation on revenue issues	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	40	
Total for Budget Output	0	40	
Wage	0	0	
Non-Wage	0	40	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

Salaries paid promptly for 3 monthsSalaries paid promptly for 6 monthsNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	49,322
221002 Workshops, Meetings and Seminars	8,001	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	14,600
227001 Travel inland	46,382	1,000
227004 Fuel, Lubricants and Oils	14,285	0
Total for Budget Output	342,162	64,922
Wage	252,494	49,322
Non-Wage	89,668	15,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Local revenue mobilised, monitored and accounted for in 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	3,391	348
221011 Printing, Stationery, Photocopying and Binding	3,947	987
227001 Travel inland	8,053	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	1,668
Total for Budget Output	38,391	3,003
Wage	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	38,391	3,003
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Trainings in IRAS done and book keeping

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial reports duly prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221014 Bank Charges and other Bank related costs	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,246
228004 Maintenance-Other Fixed Assets	2,291	0
Total for Budget Output	26,291	2,496
Wage	0	0
Non-Wage	26,291	2,496
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,621	72,960
Wage	252,494	49,322
Non-Wage	164,350	23,639
GoU Dev	10,777	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
01 DSC meetings held for selection and recruitment of staf		

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	227,271	46,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	2,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	496
227001 Travel inland	13,700	768
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
Total for Budget Output	260,271	47,267
Wage	227,271	46,003
Non-Wage	33,000	1,264
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 contracts committee sittings

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)	6,074	0
221001 Advertising and Public Relations	4,619	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,995	0
227001 Travel inland	9,234	1,000
227004 Fuel, Lubricants and Oils	1,744	0
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	34,166	1,000
Wage	0	0
Non-Wage	34,166	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

ex-gratia for the quarter two paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,689	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	350
211107 Boards, Committees and Council Allowances	31,720	7,249
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	7,800	1,000
227001 Travel inland	51,201	12,500
227004 Fuel, Lubricants and Oils	19,020	1,795
228002 Maintenance-Transport Equipment	9,800	0
Total for Budget Output	176,230	22,894
Wage	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	176,230	22,894
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	13,860	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	16,260	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

1 PAC meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	12,631	1,676
Total for Budget Output	17,231	1,676
Wage	0	0
Non-Wage	17,231	1,676
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Total for Department	504,158	72,838
Wage	227,271	46,003
Non-Wage	276,887	26,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
staff paid for 3 months		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	206,000	0
Total for Budget Output	206,000	0
Wage	0	0
Non-Wage	206,000	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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	342,653
Total for Budget Output	1,486,430	342,653
Wage	1,486,430	342,653
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,692,430	342,653
Wage	1,486,430	342,653

VOTE: 846 Kalangala District

Quarter 2

Non-Wage	206,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Attain the 95:95:95 targets for HIV in the District for one quater		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3750		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Achieve the quarterly 90:90:90 HIV targets for the District		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25%		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3800 children under 5 years dewormed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40,000	600
221011 Printing, Stationery, Photocopying and Binding	80,000	0
222001 Information and Communication Technology Services.	60,000	0
227001 Travel inland	566,808	67,182
227004 Fuel, Lubricants and Oils	200,000	1,272
228002 Maintenance-Transport Equipment	40,000	1,300
Total for Budget Output	986,808	70,354
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	70,354

Budget Output: 320022 Immunisation Services

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

Achieve 25% DPT3 coverage as a marker for our quarterly immunisation coverage

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	504,199	0
227004 Fuel, Lubricants and Oils	250,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	854,199	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	854,199	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

3 meetings held

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	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

144 monthly reports entered using Airtime and data bundles No varriation
36 Quarterly reports have been entered in DHIS2
576 weekly reports submitted using purchased data

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
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		
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		
	96 Comprehensive ART outreaches conducted	No Variation
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		
	1 quarterly QI Mentorship	Funds in quarter one were not available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,296,767	1,203,434
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
225204 Monitoring and Supervision of capital work	42,010	0
227001 Travel inland	21,339	5,326
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	17,568	2,000
263303 District Discretionary Development Equalization Grant	50,000	0
263308 Sector Conditional Grant (Non-Wage)	296,434	74,108
263310 Sector Development Grant	275,500	0
Total for Budget Output	6,044,619	1,289,868
Wage	5,296,767	1,203,434
Non-Wage	365,341	86,434

VOTE: 846 Kalangala District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	382,510	0
	Ext Finance	0	0
	Total for Department	8,035,626	1,360,222
	Wage	5,296,767	1,203,434
	Non-Wage	365,341	86,434
	GoU Dev	382,510	0
	Ext Finance	1,991,007	70,354

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 KIBAALE 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 RENOVED AT BUKASA P/SCH

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

UShs Thousand

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	155,010	0
Total for Budget Output	155,010	0
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	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

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	387,406
Total for Budget Output	2,054,312	387,406
Wage	2,054,312	387,406
Non-Wage	0	0
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
263308 Sector Conditional Grant (Non-Wage)	137,719	45,906
Total for Budget Output	137,719	45,906
Wage	0	0
Non-Wage	137,719	45,906
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

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

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Advance payment made on the construction of Mulabana
Seed secondary schoo

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
313121 Non-Residential Buildings - Improvement	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	160,708	50,236
Total for Budget Output	160,708	50,236
Wage	0	0
Non-Wage	160,708	50,236
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

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

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,589	389,735
Total for Budget Output	1,423,589	389,735
Wage	1,423,589	389,735
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: 320163 Capitation (Tertiary)

N / A

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	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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010405 Increased TVET enrolment ('000s)

TEACHING AND NON -TEACHING STAFF SALARIES PAID

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	497,069	94,805
Total for Budget Output	497,069	94,805
Wage	497,069	94,805
Non-Wage	0	0
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: 000023 Inspection and Monitoring

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

Regualry school inspection carried out

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

SALARIES OF INSPECTORS PAID

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

Salary for DIS and IS paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	3,440
227001 Travel inland	14,763	780
Total for Budget Output	33,914	4,220
Wage	19,151	3,440
Non-Wage	14,763	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Capacity built in MDD, Sports and CPDs

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	15,000	5,000
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

OFFICE LAPTOP PROCURED

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
228001 Maintenance-Buildings and Structures	24,335	195
Total for Budget Output	31,335	195
Wage	0	0
Non-Wage	31,335	195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE conducted annually

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

Office stationery and cleaaning items procured

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

Departemental vehichle maintained

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

schools monitored and supported by DEO and SEO

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

Salary for DEO, SEO and Office attendant paid

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	37,340	9,144
227001 Travel inland	15,000	4,923
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	61,340	14,067
Wage	37,340	9,144
Non-Wage	15,000	4,923
GoU Dev	9,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,000	5,981
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	21,000	8,981
Wage	0	0
Non-Wage	21,000	8,981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	5,241,064	1,060,575
Wage	4,031,461	884,530
Non-Wage	585,594	176,045
GoU Dev	624,010	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Administration block done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

50 km of roads maintained (Kaazi malanga, Bumangi-
Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero,
Kasekulo- Tubi))

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	18,300
227001 Travel inland	60,000	9,551
227004 Fuel, Lubricants and Oils	400,000	0
228002 Maintenance-Transport Equipment	90,000	22,500
228004 Maintenance-Other Fixed Assets	200,000	0
Total for Budget Output	1,000,000	50,351
Wage	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,000,000	50,351
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

85km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,735	0	
221008 Information and Communication Technology Supplies.	12,601	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
221012 Small Office Equipment	17,720	0	
225204 Monitoring and Supervision of capital work	24,000	0	
227001 Travel inland	44,735	1,560	
227004 Fuel, Lubricants and Oils	111,084	1,224	
228002 Maintenance-Transport Equipment	73,709	0	
228004 Maintenance-Other Fixed Assets	29,400	0	
263402 Transfer to Other Government Units	151,080	135,000	
Total for Budget Output	514,064	137,784	
	Wage	0	
	Non-Wage	514,064	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 846 Kalangala District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,017	45,852
Total for Budget Output	194,017	45,852
Wage	194,017	45,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,730,082	233,987
Wage	194,017	45,852
Non-Wage	514,064	137,784
GoU Dev	1,022,000	50,351
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 080 Water

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

01 Safe Water and Sanitation Facilities Designed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>hs</i> Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	18,010
227001 Travel inland	109,157	12,039
312139 Other Structures - Acquisition	304,669	0
Total for Budget Output	491,226	30,049
Wage	77,400	18,010
Non-Wage	48,578	12,039
GoU Dev	365,248	0
Ext Finance	0	0
Total for Department	491,226	30,049
Wage	77,400	18,010
Non-Wage	48,578	12,039
GoU Dev	365,248	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	395,787	95,291
221002 Workshops, Meetings and Seminars	59,022	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	79,526	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	545,735	95,291
Wage	395,787	95,291
Non-Wage	139,939	0
GoU Dev	10,009	0
Ext Finance	0	0
Total for Department	545,735	95,291
Wage	395,787	95,291
Non-Wage	139,939	0
GoU Dev	10,009	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

01 sensitization meetings held on gender violence

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	99,167	8,762
Total for Budget Output	99,167	8,762
Wage	0	0
Non-Wage	99,167	8,762
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	119,653	28,088
Total for Budget Output	119,653	28,088
Wage	119,653	28,088
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,820	36,850
Wage	119,653	28,088
Non-Wage	99,167	8,762

VOTE: 846 Kalangala District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 110 Planning

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

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

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

Quarterly statistical data collection done

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

Preparation and coordination of Budget Framework donepapers done

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	89,851	20,363
221001 Advertising and Public Relations	14,000	0
221011 Printing, Stationery, Photocopying and Binding	9,992	0
227001 Travel inland	307,711	68,249
Total for Budget Output	421,554	88,612
Wage	89,851	20,363
Non-Wage	58,700	12,175
GoU Dev	23,003	0
Ext Finance	250,000	56,074
Total for Department	421,554	88,612
Wage	89,851	20,363
Non-Wage	58,700	12,175
GoU Dev	23,003	0
Ext Finance	250,000	56,074

VOTE: 846 Kalangala District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

Salaries paid to Staff for 03 months

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

Special Audits assignments conducted

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

salary paid for 03 months

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	43,276	9,512
227001 Travel inland	25,000	2,500
Total for Budget Output	68,276	12,012
Wage	43,276	9,512
Non-Wage	25,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,276	12,012
Wage	43,276	9,512
Non-Wage	25,000	2,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 6 months	No variations occurred
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	44,980	8,757
227001 Travel inland	29,579	3,644
Total for Budget Output	74,559	12,400
Wage	44,980	8,757
Non-Wage	29,579	3,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	74,559	12,400
Wage	44,980	8,757
Non-Wage	29,579	3,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	04	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	YES	
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	

VOTE: 846 Kalangala District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	80%	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010301 RMNCAH Sharpened Plan funded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties with functional HC IIIs	Percentage	2023	

Budget Output: 320052 Care and Treatment Coordination

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	50%	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	71%	

VOTE: 846 Kalangala District

Quarter 2

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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	70%	

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	50	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	2182	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	ALL 23 SCHOOLS	

VOTE: 846 Kalangala District

Quarter 2

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	20 TERTIARY	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	2024	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2graders, 4dump trucks,1	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	160km	

VOTE: 846 Kalangala District

Quarter 2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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 Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	120 ha	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	150	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number		

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	60	

VOTE: 846 Kalangala District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Rakai Health Sciences Programme (RHSP)		60,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Rakai Health Sciences Programme (RHSP)		0	0
Budget Output: 320022 Immunisation Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Consultation		External Financing Global Fund for HIV, TB & Malaria		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA HC PHC (HC IV)	Bukasa	Programme Conditional Grant - Non Wage Recurrent		55,926	0
BUKASA HC PHC (HC IV)	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,008	0

VOTE: 846 Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa 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: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyamuswa	Programme Conditional Grant - Development		49,572	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKASA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		4,546	0
BUWAZI P.S.	Buwazi	Programme Conditional Grant - Non Wage Recurrent		3,011	0
KAGANDA LEARNING CENTRE	Kaganda	Programme Conditional Grant - Non Wage Recurrent		9,068	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)					
BUKASA S.S	Bukasa SSS	Programme Conditional Grant - Non Wage Recurrent		22,960	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyamuswa Sub County	Kyamuswa Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,260	0

VOTE: 846 Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
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					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		25,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kyamuswa	District Discretionary Equalisation Development Grant		44,013	0
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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

VOTE: 846 Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba 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)					
BUNYAMA P.S	bunyama	Programme Conditional Grant - Non Wage Recurrent		3,680	0
LWABASWA P.S	lwabaswa	Programme Conditional Grant - Non Wage Recurrent		3,647	0
ST. VICTOR MULABANA P.S.	Mulabana	Programme Conditional Grant - Non Wage Recurrent		7,633	0
BWENDERO P.S.	Bwendero	Programme Conditional Grant - Non Wage Recurrent		7,446	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention	mulabana	Programme Conditional Grant - Development		400,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Bwendero	Programme Conditional Grant - Development		10,428	0

VOTE: 846 Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(Labourers, Operators,Drivers, Masons,etc)	Roads	Programme Conditional Grant - Development		250,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bujjumba Sub County	Bujumba SC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,103	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	Kisujju	Programme Conditional Grant - Non Wage Recurrent		45,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kisujju	Programme Conditional Grant - Development		109,261	0
LCIII: 236513 Mugoye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		200,000	0

VOTE: 846 Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye 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)					
KAGULUBE P.S.	Kagulube	Programme Conditional Grant - Non Wage Recurrent		9,584	0
BUMANGI P.S.	Bumangi	Programme Conditional Grant - Non Wage Recurrent		6,776	0
BUSANGA P.S.	busanga	Programme Conditional Grant - Non Wage Recurrent		5,173	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance (Inc Casuals, Allowances to plant operators, drivers, skilled and uskilled labour)	Mugoye Sub County District Roads	Programme Conditional Grant - Development		0	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugoye Sub COUNTY	Mugoye SUB county Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,254	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye Subcounty					
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	Lusozi	Programme Conditional Grant - Non Wage Recurrent		44,444	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Department Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,008,398	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	mazinga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
LUJJABWA ISLANDS HC PHC	Lujjabwa	Programme Conditional Grant - Non Wage Recurrent		5,593	0
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		11,185	0
MAZINGA HC PHC	Mazinga	Programme Conditional Grant - Non Wage Recurrent		3,469	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: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Butulume	Programme Conditional Grant - Development		105,438	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAZINGA P.S	Mazinga	Programme Conditional Grant - Non Wage Recurrent		3,472	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mazinga Sub County	Mazinga Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,274	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
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 - Data Collection and Analysis	Iujaabwa	Programme Conditional Grant - Non Wage Recurrent		92,291	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	mazinga	District Discretionary Equalisation Development Grant		48,000	0
Travel Inland - Transport Expenses	kyamuswa	District Discretionary Equalisation Development Grant		114,840	0
LCIII: 236515 Bubeke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		External Financing Rakai Health Sciences Programme (RHSP)		566,808	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Bubeke Upgrade	Bubeke	Programme Conditional Grant - Development		14,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of jaana project		Programme Conditional Grant - Development		12,510	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		11,185	0
JAANA HC PHC	Jaana	Programme Conditional Grant - Non Wage Recurrent		5,593	0
Bubeke HC PHC	Bubeke	Programme Conditional Grant - Non Wage Recurrent		6,360	0
Item: 263310 Sector Development Grant					
Construction of a staff house at Bubeke HC III		Programme Conditional Grant - Development		275,500	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)					
BUBEKE P.S.	bubeke	Programme Conditional Grant - Non Wage Recurrent		5,331	0
Jaana C/U P.S	jaana	Programme Conditional Grant - Non Wage Recurrent		4,565	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Mulababna and Kachanga	Programme Conditional Grant - Development		49,572	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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubeke Sub County	Bubeke Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	0
LCIII: 236516 Bufumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Bufumira	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation to process Land Title for Kachanga HC II	Kachanga	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHANGA ISLANDS HC PHC	Kachanga	Programme Conditional Grant - Non Wage Recurrent		5,593	0
BUFUMIRA HC PHC	Bufumira	Programme Conditional Grant - Non Wage Recurrent		11,185	0
BUFUMIRA HC PHC	Bufumira	Programme Conditional Grant - Non Wage Recurrent		5,872	0
LULAMBA HC PHC	Misonzi	Programme Conditional Grant - Non Wage Recurrent		11,185	0
LULAMBA HC PHC	Misonzi	Programme Conditional Grant - Non Wage Recurrent		5,714	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)					
BUFUMIRA P.S	bufumira	Programme Conditional Grant - Non Wage Recurrent		4,424	0
KAKYANGA P/S	kakyanga	Programme Conditional Grant - Non Wage Recurrent		7,659	0
KITOBO ISLAND INFANT & P.S	kitobo	Programme Conditional Grant - Non Wage Recurrent		3,978	0
LULAMBA P.S.	lulamba	Programme Conditional Grant - Non Wage Recurrent		5,283	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufumira Sub County	Bufumira Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,772	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					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		110,004	0
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		10,777	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: 263303 District Discretionary Development Equalization Grant					
Complete the fencing of Kalangala HC IV Land	Kalangala HC IV	District Discretionary Equalisation Development Grant		50,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		18,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalangala District Headquartres	District Discretionary Equalisation Development Grant		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalangala District Headquarters	Programme Conditional Grant - Development		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kalangala District Headquarters	Programme Conditional Grant - Development		400,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kalangala District Headquarters	Programme Conditional Grant - Development		90,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Kalangala District Headquarters	Programme Conditional Grant - Development		200,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance including Casuals labourers, workers, Operators, Drivers,		Other Transfers from Central Government Uganda Road Fund (URF)		44,735	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring &Supervision of Works by Technical and Politicals		Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263402 Transfer to Other Government Units					
Kalangala Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		87,567	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
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					
Other Structures - Construction Works	Lutoboka	Programme Conditional Grant - Development		60,404	0
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					
Item: 221001 Advertising and Public Relations					
Media - Media Services	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400	0
Office Supplies - Assorted Stationery	town concil	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,592	0
Printing - Publications	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		7,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	town council	District Discretionary Equalisation Development Grant		139,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Meals	town council	District Discretionary Equalisation Development Grant		113,840	0
Travel Inland - Facilitation	town council	District Discretionary Equalisation Development Grant		437,200	0
Travel Inland - Conferences, Seminars and Workshops	Town council	District Discretionary Equalisation Development Grant		11,200	0
Travel Inland - Vehicle Servicing	kalangala	District Discretionary Equalisation Development Grant		78,800	0
Travel Inland - Expenses	kalangala	District Discretionary Equalisation Development Grant		8,952	0
LCIII: S1790 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALANGALA HC PHC	kalangala	Programme Conditional Grant - Non Wage Recurrent		25,637	0
KALANGALA HC PHC	Kalangala HC	Programme Conditional Grant - Non Wage Recurrent		55,926	0
KASEKULO	Kasekulo	Programme Conditional Grant - Non Wage Recurrent		5,593	0
Ssesse Island African Aids Project	Bugoma	Programme Conditional Grant - Non Wage Recurrent		5,111	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		11,185	0
BWENDERO HC PHC	Bwendero	Programme Conditional Grant - Non Wage Recurrent		6,837	0
MULABANA HC PHC	Mulabana	Programme Conditional Grant - Non Wage Recurrent		5,593	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		11,185	0
MUGOYE HC PHC	Mugoye	Programme Conditional Grant - Non Wage Recurrent		6,651	0
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		10,222	0
BUMANGI HC PHC	Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,628	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)					
BUSWA PARENTS P.S.	buswa	Programme Conditional Grant - Non Wage Recurrent		3,252	0
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		4,346	0
KIBANGA P.S.	Kibanga	Programme Conditional Grant - Non Wage Recurrent		14,884	0
KASEKULO P.S.	Kasekulo	Programme Conditional Grant - Non Wage Recurrent		7,513	0
KIBAALE P.S.	Kibaale	Programme Conditional Grant - Non Wage Recurrent		5,491	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
ST. KIZITO BBETA P.7 SCHOOL	bbetta	Programme Conditional Grant - Non Wage Recurrent		6,958	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	Kachanga	Programme Conditional Grant - Non Wage Recurrent		40,000	0
BISHOP DUNSTAN S.S.S	Kalagala T.C	Programme Conditional Grant - Non Wage Recurrent		28,968	0
SSERWANGA LWANGA MEM S.S.S	Bumangi	Programme Conditional Grant - Non Wage Recurrent		68,780	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSESE FARM SCHOOL	kalangala	Programme Conditional Grant - Non Wage Recurrent		180,069	0