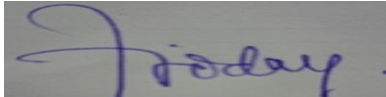

VOTE: 846 Kalangala District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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: 18-12-2023

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

VOTE: 846 Kalangala District

Quarter 1

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	106,266	12%
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	1,534,626	250,000	28%
External Financing	2,241,007	2,241,007	136,847	6%
Total Revenues shares	21,253,898	24,197,340	4,821,005	23%

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 Management	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	1,786,064	188,135	12%
Human Capital Development	15,175,957	16,476,883	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	24,197,340	3,922,672	18%
Wage	12,686,806	13,473,263	2,866,022	23%
Non-Wage Recurrent	3,629,017	5,168,026	879,871	24%
Domestic Devt	2,697,067	3,315,044	50,351	2%
External Financing	2,241,007	2,241,007	126,428	6%

VOTE: 846 Kalangala District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received actual Total revenues as follows:- Local Revenue is 106,266,000 at an underperformance of 12%, District discretionary and equalisation Grant (DDEG)= 593,424,000 at an underperformance of 23%, Conditional Government transfers= 3,734,466,000 at 25% cumulative performance. Other Government transfers= 250,000,000 at an over performance of 28% for the quarter. External financing performed = 136,847 at 6% underperformance for the first quarter. Hence total revenue share for the quarter was 4,821,005,000.

The District distributed this money in the following programs as follows:- Agro-industrialisation received Zero.
Natural resource, Environment, and climate change= 125,340,000 at an underperformance of 12%.
Public sector Development=12,400,000 at 17% underperformance.
Integrated transport Infrastructure and Services = 188,135,000 at 12% underperformance.
Human Capital development= 2,843,652,000 at 19% underperformance.
Governance and security= 123,416,000 at 51% over performance for the quarter.
development plan implementation = 176,300,000 at 11% underperformance for the quarter.

VOTE: 846 Kalangala District

Quarter 1

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	106,266	12%
Animal and Crop Husbandry related Levies	251,970	251,970	39,000	15%
Business licenses	63,473	63,473	2,000	3%
Inspection Fees	87,500	87,500	5,000	6%
Local Hotel Tax	13,393	13,393	4,000	30%
Local Services Tax-Payable By Individuals	49,915	49,915	5,266	11%
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	51,000	12%
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	1,534,626	250,000	28%
MOH Infrastructure Improvement	0	400,000	0	
Uganda Road Fund (URF)	514,064	764,064	250,000	49%

VOTE: 846 Kalangala District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Vegetable Oil Development Project	357,562	357,562	0	0%
External Financing	2,241,007	2,241,007	136,847	6%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	250,000	250,000	66,493	27%
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	70,354	7%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
Total Revenues Shares	21,253,898	24,197,340	4,821,005	23%

VOTE: 846 Kalangala District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The Total revised budget for local raised revenues for quarter one was 230,967,225, however only 106,266,396 was realised at an underperformance of 51%, This was so because of the non performance of revenue sources like rents and rentals, Market dues, as a result of introducing the new online system called IRAS. By this time, trainings on the new system was being undertaken and many users had not yet grasped it to generate assessments online, and payment online as sensitisation of the communities had not taken place.

Cumulative Performance for Central Government Transfers

The District planned to receive UGX 639,153,549 for the quarter, however- it received UGX 593,425,437 at a decrease of 45,728,112 at 93% % underperformance., This was due to non release of development grants in the first quarter.

Cumulative Performance for Other Government Transfers

The budget for other Government transfers for the first quarter was 221,156,581. However 250,000,000 was realised from road fund at an over performance of 113%. This was so as a result of an overperformance in the road fund from 128,516,081 to 250,000,000 at an overperformance of 195%.

Cumulative Performance for External Financing

The Total budget for the quarter one was 560,251,767, however only 136,846,900 was realised at an underperformance of 25%. This was so because of non performance from revenue sources like Global fund and UNICEF.

VOTE: 846 Kalangala District

Quarter 1

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

VOTE: 846 Kalangala District

Quarter 1

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

VOTE: 846 Kalangala District

Quarter 1

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	676,292	44%	676,292
District Unconditional Grant Non-Wage	115,222	115,222	0	0%	0
District Unconditional Grant Wage	335,720	335,720	114,208	34%	114,208
Locally Raised Revenues	65,032	65,032	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	390,753	390,753	70,635	18%	70,635
Programme Conditional Grant - Non Wage Recurrent	544,810	1,403,189	491,449	90%	491,449
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	676,292	38%	676,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	427,419	427,419	114,208	27%	114,208
Non Wage	1,115,817	1,974,196	392,516	35%	392,516
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%	506,724
C: Unspent Balances					
Recurrent Balances			169,568		
Wage			0		
Non Wage			169,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,568		

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total revenue to the department was 605,657,000. And out of this, 491,449,000 was gratuity and 114,208,000 was wage and there was no unconditional grant. The performance was 44% under performance. The unspent balances of 169,568,000 were funds for transfers to Lower Local Government which were not made that quarter and shall be made this second quarter.

Reasons for unspent balances on the bank account

The unspent balances of 169,568,000 were funds for transfers to Lower Local Government which were not made that quarter and shall be made this second quarter.

Highlights of physical performance by end of the quarter

lower local governments mentored and supervised

Staff salaries paid for 03 months

subscription, compound mantainance, and utilities paid

News letter, News papers, and stationery procured

Top up allowances for support staff, capacity building trainings burial expenses, national cerebrations , and security guards paid

VOTE: 846 Kalangala District

Quarter 1

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	72,961	18%	72,961
District Unconditional Grant Non-Wage	40,338	40,338	10,000	25%	10,000
District Unconditional Grant Wage	252,494	252,494	49,322	20%	49,322
Locally Raised Revenues	124,012	124,012	13,639	11%	13,639
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	72,961	17%	72,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,494	252,494	49,322	20%	49,322
Non Wage	164,350	164,350	23,639	14%	23,639
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%	72,960
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The total recurrent revenues were 72,961,000 at 17% under performance due to low realization of locally raised revenues. The total expenditure was 72,960,000 and thus no unspent balances

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months

Stationery bought for the office

quarterly workplans and budgets produced and consolidated

Local revenue mobilised, monitored and accounted for in 03 months

Trainings in IRAS done and book keeping

VOTE: 846 Kalangala District

Quarter 1

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	72,837	14%	72,837
District Unconditional Grant Non-Wage	104,887	162,247	11,944	11%	11,944
District Unconditional Grant Wage	227,271	227,271	46,003	20%	46,003
Locally Raised Revenues	172,000	172,000	14,890	9%	14,890
Development Revenues	0	0	0	0%	0
Total Revenues Shares	504,158	561,518	72,837	14%	72,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	227,271	227,271	46,003	20%	46,003
Non Wage	276,887	334,247	26,834	10%	26,834
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%	72,838
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The total revenue collections was 72,837,000 at 14% under performance, this was due to low realization of Locally raised revenues. There were no development funding. And the total expenditure was 72,838,000 at 14%. There were no unspent balances

Reasons for unspent balances on the bank account

There were no unspent balances

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Political Staff salaries paid for 03 months

Stationery bought for the office

01 PAC (Public Accounts committee) meeting held

Council meeting held to discuss quarter one work plan and quarter four report

VOTE: 846 Kalangala District

Quarter 1

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%	371,608
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%	371,608
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%	371,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	342,653	23%	342,653
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%	342,653
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		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

The department received only wage totaling to 371608,000 at 22% under performance. And this was only wage because there was no funds for extension as a result of not proving IPFs to the Department.

The unspent wage of 28,955,000 was for new recruitments that had not accessed payroll.

Reasons for unspent balances on the bank account

The unspent wage of 28,955,000 was for new recruitments that had not accessed payroll

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months

Parish Development Model (PDM) sensitisation of communities done

VOTE: 846 Kalangala District

Quarter 1

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%	1,410,627
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%	86,435
Programme Conditional Grant - Wage Recurrent	5,296,767	5,296,767	1,324,192	25%	1,324,192
Development Revenues	2,373,517	2,773,517	70,354	3%	70,354
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,991,007	1,991,007	70,354	4%	70,354
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	332,510	332,510	0	0%	0
Total Revenues Shares	8,035,626	8,435,626	1,480,981	18%	1,480,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,296,767	5,296,767	1,203,434	23%	1,203,434
Non Wage	365,341	365,341	83,934	23%	83,934
Development Expenditure					
Domestic Development	382,510	782,510	0	0%	0
External Financing	1,991,007	1,991,007	70354	4%	70,354
Total Expenditure	8,035,626	8,435,626	1,357,722	17%	1,357,722
C: Unspent Balances					
Recurrent Balances			123,259		
Wage			120,758		
Non Wage			2,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			123,259		

VOTE: 846 Kalangala District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Total recurrent revenues was 1,410,627,000 at 25% maximum performance for the quarter. There was no development funds. The total expenditure was 70,354,000 at 4% under performance. The total revenue shares was 1,480,981,000 at 18% under performance. The total expenditure was 1,357,722,000.

The unspent balances of 123,259,000 was for new recruitments that had not accessed patrol and interdiction cases

Reasons for unspent balances on the bank account

The unspent balances of 123,259,000 was for new recruitments that had not accessed patrol and interdiction cases

Highlights of physical performance by end of the quarter

Salaries for health workers was paid for 3 months of the quarter.

684 /809(86%)children have been vaccinated with DPT-HepB+Hib3

3meetings have been conducted on Mass distribution of Nets in the District

I support supervision was done in all sub counties by DHT Members

One annual general meeting on distribution of net was conducted and attended by 4 DHT Members

Quarter one facilities have not got Essential commodities for all Facilities

One Health Centre IV was able to provide blood transfusion services

58 Cases were registered in quarter (26%)

53/58 Making a treatment success rate of 91%

2125/2322 had good viral suppression rate of 92%

853 clients were done VMMC in the quarter making 43%

First 95 as District we are on 100%, Second 95 as District we are on 100% and third 95 as the District we are on 91%

4,108 people were screened and tested for HIV (27%)

135 people were identified as HIV Positives (23%)

764 mothers attended ANC 1 (118%)

17 HIV positives mothers were identified (14%)

VOTE: 846 Kalangala District

Quarter 1

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%	1,184,607
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%	190,865
Programme Conditional Grant - Wage Recurrent	3,974,970	4,761,426	993,742	25%	993,742
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%	1,184,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,031,461	4,817,917	884,530	22%	884,530
Non Wage	585,594	700,063	176,045	30%	176,045
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%	1,060,575

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	

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Total revenue shares was 1,184,607,000 at 26% under performance and this was due to increase in the capitation grant. There were no development funds. Total expenditure was 1,060,575,000 at 20% underperformance. The unspent balances of 124,032,000 was wage due to new system called Human Capital management system which could not allow payment of salaries to teachers as a challenge. And they were to be paid in October 2023.

Reasons for unspent balances on the bank account

The unspent balances of 124,032,000 was wage due to new system called Human Capital management system which could not allow payment of salaries to teachers as a challenge. And they were to be paid in October 2023.

Highlights of physical performance by end of the quarter

ALL UPE TEACHERS PAID MONTHLY SALARIES
UPE Capitation grant for 23 primary schools in the District paid
ALL USE SCHOOLS PAID CAPITATION GRANT
ALL USE TEACHERS PAID SALARIES
SALARIES FOR TEACHING AND NON -TEACHING STAFF FOR TARTIARY INSTITUTIONS PAID
CAPITATION GRANT PAID TO SSESE FARM INSTITUTE
SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID
SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT
INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT

VOTE: 846 Kalangala District

Quarter 1

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	958,082	183,636	26%	183,636
District Unconditional Grant Wage	194,017	194,017	45,852	24%	45,852
Other Transfers from Central Government	514,064	764,064	137,784	27%	137,784
Development Revenues	1,022,000	1,022,000	250,000	24%	250,000
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%	250,000
Total Revenues Shares	1,730,082	1,980,082	433,636	25%	433,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,017	194,017	45,852	24%	45,852
Non Wage	514,064	764,064	137,784	27%	137,784
Development Expenditure					
Domestic Development	1,022,000	1,022,000	50,351	5%	50,351
External Financing	0	0	0	0%	0
Total Expenditure	1,730,082	1,980,082	233,987	14%	233,987
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			199,649		
External Financing			0		
Total Unspent			199,649		

Summary of Department Revenues and Expenditure by Source

The total revenue shares were 183,626,000 instead of 239,520,500 at under performance of 76% underperformance. Development was 250,000,000, the total expenditure was 233,987,000 at 14% underperformance.

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 199,649,000. This is was still on account by close of the first quarter and it will be utilized to service wheel loader, and other mechanical equipment.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 03 months

Repairs to 01 graders, 02 dump trucks, Repairs to vibro Roller Trucks done

Opening of Mechanised road works done 6.5 KM at Ssemawundo to Buwunge.

VOTE: 846 Kalangala District

Quarter 1

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	125,978	30,155	24%	30,155
District Unconditional Grant Wage	77,400	77,400	18,010	23%	18,010
Programme Conditional Grant - Non Wage Recurrent	48,578	48,578	12,145	25%	12,145
Development Revenues	365,248	395,517	0	0%	0
Programme Conditional Grant - Development	350,433	380,702	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	491,226	521,495	30,155	6%	30,155

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

Wage	77,400	77,400	18,010	23%	18,010
Non Wage	48,578	48,578	12,039	25%	12,039

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%	30,049

C: Unspent Balances**Recurrent Balances**

Wage			105		
Non Wage			0		

Development Balances

Domestic Development			106		
External Financing			0		

Total Unspent

			105		
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Summary of Department Revenues and Expenditure by Source

The department received total revenue shares of 30,155,000 at 24% underperformance. There was no development funds. Total expenditure was 30,049,000 at 6%.

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 105,000 was to be spent in second quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 03 months

Mobilisation of communities in sanitation and Hygiene

16 Safe Water Source Quality Monitored and Assured, 01 Sectoral coordination committee held, Monitoring of water and sanitation facilities done in Bujumba sub county

VOTE: 846 Kalangala District

Quarter 1

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	97,885	18%	97,885
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	395,787	395,787	95,291	24%	95,291
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%	2,594
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	97,885	18%	97,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	395,787	395,787	95,291	24%	95,291
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%	95,291
C: Unspent Balances					
Recurrent Balances			2,594		
Wage			0		
Non Wage			2,594		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,594		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Total Revenue shares of 97,885,000 at 17% underperformance. There was no development funds. Total expenditure was 95,291,0000 at 17% underperformance

Reasons for unspent balances on the bank account

. The unspent balances of 2,594,000 was to be used in second quarter.

Highlights of physical performance by end of the quarter

Environmental compliance monitoring carried out in Bukasa and Bubeke sub counties

Staff salaries for 3 months paid

Office maintained for 3 months

VOTE: 846 Kalangala District

Quarter 1

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	37,130	17%	37,130
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	119,653	119,653	28,088	23%	28,088
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%	9,042
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,820	218,820	37,130	17%	37,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,653	119,653	28,088	23%	28,088
Non Wage	99,167	99,167	8,762	9%	8,762
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%	36,850
C: Unspent Balances					
Recurrent Balances			280		
Wage			0		
Non Wage			280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			280		

Summary of Department Revenues and Expenditure by Source

The Total revenue shares were 37,130,000 at 17%. Development revenues was nill. The total expenditure for the quarter was 36,850,000 at 17% underperformance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

The unspent balances of 280,000 was to be utilized in quarter two.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 03 months

01 sensitization meetings held on gender violence held

10 Labor cases resolved

Elderly and Youth councils sensitized

30 Gender based violences and child neglect resolved

VOTE: 846 Kalangala District

Quarter 1

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	32,538	22%	32,538
District Unconditional Grant Non-Wage	48,700	48,700	12,175	25%	12,175
District Unconditional Grant Wage	89,851	89,851	20,363	23%	20,363
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	273,003	273,003	56,074	21%	56,074
District Discretionary Equalisation Development Grant	23,003	23,003	0	0%	0
External Financing	250,000	250,000	56,074	22%	56,074
Total Revenues Shares	421,554	421,554	88,612	21%	88,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,851	89,851	20,363	23%	20,363
Non Wage	58,700	58,700	12,175	21%	12,175
Development Expenditure					
Domestic Development	23,003	23,003	0	0%	0
External Financing	250,000	250,000	56,074	22%	56,074
Total Expenditure	421,554	421,554	88,612	21%	88,612
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

The Total revenue shares were 23,538,000 at 22%. Development revenues was Nill. External financing was 56,074,000 at 22% total revenue shares was 88,612,000 underperformance.
Total expenditure was 88,612,000 at 21% performance.

Reasons for unspent balances on the bank account

The total expenditure was 76,437,000 at 18%. There was no unspent balances

Highlights of physical performance by end of the quarter

Internal Assessment of lower Local Governments and departments done
Monitoring of water and Sanitation committees and functionality of water facilities in sub counties
One day orientation meeting for Water and Sanitation committee and awareness in climate change held
03 months Salaries paid to 03 staff in planning department

VOTE: 846 Kalangala District

Quarter 1

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

Summary of Department Revenues and Expenditure by Source

The department total recurrent revenues received was 12,012,000 at 18% underperformance. the total revenue shares were 12,012,000 at 18% underperformance. Total expenditure stood at 12,012,000 at 18% performance.

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

There was no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries paid for 03 months

Audit done for 12 departments

Audit done in schools for 01 quarters

Audit done for 24 health centres

VOTE: 846 Kalangala District

Quarter 1

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					
<i>Recurrent Revenues</i>	74,559	74,559	12,401	17%	12,401
District Unconditional Grant Non-Wage	5,000	5,000	1,249	25%	1,249
District Unconditional Grant Wage	44,980	44,980	8,757	19%	8,757
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,579	9,579	2,395	25%	2,395
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	74,559	74,559	12,401	17%	12,401
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	44,980	44,980	8,757	19%	8,757
Non Wage	29,579	29,579	3,644	12%	3,644
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	74,559	74,559	12,400	17%	12,400
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

The Total revenue shares were 12,401,000 at 17%. Development revenues was Nil.
Total revenue shares was 12,401,000 at 17% underperformance.
Total expenditure was 88,612,000 at 21% performance.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

salaries paid for 03 month

Communities mobilised and sensitised on the creation of enabling environment for the private sector to pursue business sustainability

VOTE: 846 Kalangala District

Quarter 1

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		
Staff salary, pension and gratuity paid	Staff salaries paid for 03 months	No Variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	114,208
	Non-Wage	291,941

VOTE: 846 Kalangala District**Quarter 1****Department: 010 Administration**

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

N / A

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

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 1

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		<i>US\$ Thousand</i>
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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 846 Kalangala District

Quarter 1

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 1

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		
Salaries paid for 3 months	Salaries paid for 03 months	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to staff for 03 months NA

VOTE: 846 Kalangala District

Quarter 1

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		<i>UShs Thousand</i>
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 Local revenue mobilised, monitored and accounted for in 03 months No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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
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 Trainings in IRAS done and book keeping No variations

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Financial reports duly prepared and submitted	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

salaries paid to political leaders for 3 months salaries paid to political leaders for 12 months No variations

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

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 and 1 advert published 03 contracts committee seating, No variations

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 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

Annual ex-gratia and honoraria paid and Annual ex-gratia and honoraria paid and 01 council meetings held NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
Non-Wage	176,230	22,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

VOTE: 846 Kalangala District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 and 1 DEC fuel for oversight procured 01 PAC (Public Accounts committee) meeting held No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
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 1

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		
Trainings on demonstration farms conducted	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	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
Non-Wage	206,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 quarter	First 95 as District we are on 100%,Second 95 as District we are on 100% and third 95 as the District we are on 91%	Viral load clients fail to turn up in time
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750	4,108 People screened and tested for HIV (27%)	Low funding of APN outreaches
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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	First 95 as District we are on 100%, Second 95 as District we are on 100% and third 95 as the District we are on 91%	Low funding
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3,400 Non pregnant women receive modern Family Planning methods	3,201 (23%) Non pregnant women received modern family planning methods	Low funding for FP outreaches
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3800 children under 5 years dewormed	667 Children were dewormed (43%)	Low funding of Immunization outreaches
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Expenditures incurred in the Quarter to deliver 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 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized		
808 children receive DPT3	684 /809(86%)children have been vaccinated with DPT-HepB+Hib3	Inadequate Funding of PHC to lower HFs.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	3meetings have been conducted on Mass distribution of Nets in the District	Under funding of meetings and some staff were not paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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.		
16	Quarter one facilities have not got Essential commodities for all Facilities	NMS has not delivered any cycle

PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	One quarterly integrated support supervision conducted	Budget cuts

VOTE: 846 Kalangala District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
General staff salaries paid for 3 months	Salaries for health workers was paid for 3 months of the quarter.	Under payment and late payments for some of staff
PIAP Output: 1203010508 Quality medicines and health products on the market		
20	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
16 Health Centres receive PHC FUNDS	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
657	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	
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 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

2 CLASSROOMS RENOVATED AT BUBEKE NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES NA

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

VOTE: 846 Kalangala District

Quarter 1

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		<i>US\$ Thousand</i>
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 NA
CARRIED OUT

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	ALL SECONDARY SCHOOL TEACHERS PAID SALARIES	No variations
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Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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	TEACHING AND NON -TEACHING STAFF SALARIES PAID	No variations
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VOTE: 846 Kalangala District

Quarter 1

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		<i>UShs Thousand</i>
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 NA

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

SALARIES OF INSPECTORS PAID NA

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

INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

MDD DEVELOPMENT ACVITIES CARRIED OUT NA

VOTE: 846 Kalangala District

Quarter 1

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		<i>UShs Thousand</i>
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	Not procured	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Office stationery and cleaning items procured and scouts facilitated	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID	SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID	No variations
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
schools monitored and supported by DEO and SEO	NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Salary for DEO, SEO and Office attendant paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

VOTE: 846 Kalangala District

Quarter 1

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		<i>UShs Thousand</i>	
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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 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.

25km of roads maintained (Kaazi malanga, Bumangi-Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero, Kasekulo- Tubi))	maintenance of Kaazi -malanga doen	Delayed procurement process
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months NA

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

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
Non-Wage	0	0
GoU Dev	1,000,000	50,351
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

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

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	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	0
Non-Wage	514,064	137,784
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	45,852
Total for Budget Output	194,017	45,852
Wage	194,017	45,852
Non-Wage	0	0
GoU Dev	0	0

VOTE: 846 Kalangala District**Quarter 1***Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,730,082
	Wage	194,017
	Non-Wage	514,064
	GoU Dev	1,022,000
	Ext Finance	0

VOTE: 846 Kalangala District**Quarter 1****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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
04 Safe Water Source Quality Monitored and Assured	16 Safe Water Source Quality Monitored and Assured, 01 Sectoral coordination committee held, Monitoring of water and sanitation facilities done in Bujumba sub county	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 1

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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 1****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		
20 Gender based violences and child neglect resolve	30 Gender based violences and child neglect resolved	No variations

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

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

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

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
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly statistical data collection done	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
preparation and coordination of workplans and contract form B done	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 1

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.		
Salaries paid to Staff for 03 months	NA	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Special Audits assignments conducted	NA	
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
salary paid for 03 months	salary paid for 03 months	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		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 1****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		
Sensitisation meetings on , management, post harvest, business skills development, and financial services	NA	
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector		
salaries paid for 3 months	salaries paid for 03 month	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 1****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

Staff salary, pension and gratuity paid

Staff salaries paid for 03 months

No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 1****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**

N / A

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

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 *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

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

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

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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

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		
Salaries paid for 3 months	Salaries paid for 03 months	No variations

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

Item	Approved Budget	Spent
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

N / A

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 1

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 to staff for 03 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	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 Local revenue mobilised, monitored and accounted for in 03 months No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 1

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 Trainings in IRAS done and book keeping No variations

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial reports duly prepared and submitted NA

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

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

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

salaries paid to political leaders for 3 months salaries paid to political leaders for 12 months No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 and 1 advert published 03 contracts committee seating, No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,074	0
221001 Advertising and Public Relations	4,619	0

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

Annual ex-gratia and honoraria paid and Annual ex-gratia NA
and honoraria paid and 01 council meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 1

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 *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 governance and security

1 PAC meeting held and 1 DEC fuel for oversight procured 01 PAC (Public Accounts committee) meeting held No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 1

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 1

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		
Trainings on demonstration farms conducted	NA	

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 1

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

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	First 95 as District we are on 100%,Second 95 as District we are on 100% and third 95 as the District we are on 91%	Viral load clients fail to turn up in time
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3750	4,108 People screened and tested for HIV (27%)	Low funding of APN outreaches
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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	First 95 as District we are on 100%, Second 95 as District we are on 100% and third 95 as the District we are on 91%	Low funding
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3,400 Non pregnant women receive modern Family Planning methods	3,201 (23%) Non pregnant women received modern family planning methods	Low funding for FP outreaches
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3800 children under 5 years dewormed	667 Children were dewormed (43%)	Low funding of Immunization outreaches
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

808 children receive DPT3	684 /809(86%)children have been vaccinated with DPT-HepB+Hib3	Inadequate Funding of PHC to lower HFs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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	3meetings have been conducted on Mass distribution of Nets in the District	Under funding of meetings and some staff were not paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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.

16	Quarter one facilities have not got Essential commodities for all Facilities	NMS has not delivered any cycle
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VOTE: 846 Kalangala District**Quarter 1****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.		
	One quarterly integrated support supervision conducted	Budget cuts
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
General staff salaries paid for 3 months	Salaries for health workers was paid for 3 months of the quarter.	Under payment and late payments for some of staff
PIAP Output: 1203010508 Quality medicines and health products on the market		
20	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
16 Health Centres receive PHC FUNDS	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
657	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	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
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

VOTE: 846 Kalangala District

Quarter 1

Non-Wage	365,341	86,434
GoU Dev	382,510	0
Ext Finance	1,991,007	70,354

VOTE: 846 Kalangala District

Quarter 1

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

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

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

2 CLASSROOMS RENOVATED AT BUBEKE NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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: 1205010401 Human resources recruited to fill vacant posts

ALL UPE TEACHERS PAID MONTHLY SALARIES NA

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

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	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 NA
CARRIED OUT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 1****Department: 060 Education**

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

ALL SECONDARY SCHOOL TEACHERS PAID SALARIES

No variations

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

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 TEACHING AND NON -TEACHING STAFF SALARIES PAID No variations

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 NA

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

SALARIES OF INSPECTORS PAID NA

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT	INSPECTION AND MONITORING OF SCHOOLS CARRIED OUT	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
MDD DEVELOPMENT ACTIVITIES CARRIED OUT	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	Not procured	Delayed procurement process

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Office stationery and cleaning items procured and scouts facilitated NA

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

SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID SALARIES OF DEO, SEO, AND OFFICE ATTENDANT PAID No variations

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

schools monitored and supported by DEO and SEO NA

VOTE: 846 Kalangala District**Quarter 1****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

Salary for DEO, SEO and Office attendant paid NA

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

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 SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT No variations

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

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
Rehabilitation of Administration block done	NA	

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

25km of roads maintained (Kaazi malanga, Bumangi-Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero, Kasekulo- Tubi))	maintenance of Kaazi -malanga doen	Delayed procurement process
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months NA

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)	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 1****Department: 070 Roads and Engineering**

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

NA NA

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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

04 Safe Water Source Quality Monitored and Assured	16 Safe Water Source Quality Monitored and Assured, 01 Sectoral coordination committee held, Monitoring of water and sanitation facilities done in Bujumba sub county	No variations
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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	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 1***Department: 090 Natural Resources*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

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 1

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

20 Gender based violences and child neglect resolve 30 Gender based violences and child neglect resolved No variations

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

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*

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 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

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.

NA

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

Quarterly statistical data collection done

NA

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

preparation and coordination of workplans and contract form B done

NA

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

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 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
Salaries paid to Staff for 03 months	NA	
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Special Audits assignments conducted	NA	
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
salary paid for 03 months	salary paid for 03 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

Department: 130 Trade, Industry and Local Development

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

Sensitisation meetings on , management, post harvest, business skills development, and financial services NA

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

salaries paid for 3 months salaries paid for 03 month No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

B4: PIAP outputs and output Indicators**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 Q1
Number of integrity promotional campaigns conducted	Number	04	01 integrity promotion

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 Q1
Integrated debt management strategy developed	Yes/No	YES	YES

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80%	20%

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	80%	20%

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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 Q1
% of key populations accessing HIV prevention	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	95%

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010301 RMNCAH Sharpened Plan funded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% 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 Q1
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 Q1
% of sub counties & TCs with functional intersectoral	Percentage	71%	

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 Q1
% of health facilities with 95% availability of 41 basket of	Percentage	70%	70%

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85%	

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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 : 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 Q1
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 Q1
Staffing levels, %	Percentage	90%	

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 Q1
TVET Enrollment ('000)	Percentage	20 TERTIARY	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 Q1
Regional Sports focused schools	Percentage	2024	2023

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****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 Q1
Amount of capitation grants to secondary schools in light of	Number	ALL 23 SCHOOLS	INSPECTION AND

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2graders, 4dump trucks,1	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 Q1
Total Length(in Km) of acces roads maintained	Number	160km	100

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q1
Number of degraded wetlands restored	Number	120 ha	70ha

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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 Q1
GBV Case monitoring programme in place	Percentage	150	

Department: 120 Internal Audit**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 : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	20%

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 Q1
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 Q1
No. of accommodation and restaurant facilities registered,	Number	60	

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236511 Kyamuswa Subcounty					
Department: 060 Education					
Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236511 Kyamuswa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236512 Bujumba Subcounty					
Department: 060 Education					
Service Area: 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236512 Bujumba Subcounty					
Department: 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 Management					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236513 Mugoye Subcounty					
Department: 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236513 Mugoye Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236514 Mazinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236514 Mazinga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	lujaabwa	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	Other Transfers from Central Government MOH Infrastructure Improvement		29,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		Other Transfers from Central Government MOH Infrastructure Improvement		25,021	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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Service Area: 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 Maintenance - Service, Repair and Maintenance		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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236516 Bufumira Subcounty					
Department: 050 Health					
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	Other Transfers from Central Government MOH Infrastructure Improvement		30,000	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

VOTE: 846 Kalangala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236516 Bufumira Subcounty					
Department: 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 Management					
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

VOTE: 846 Kalangala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 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

VOTE: 846 Kalangala District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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

VOTE: 846 Kalangala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 846 Kalangala District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236517 Kalangala Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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

VOTE: 846 Kalangala District**Quarter 1**

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

VOTE: 846 Kalangala District**Quarter 1**

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