

---

# VOTE: 846 Kalangala District

---

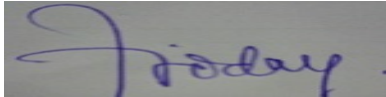
Quarter 2

---

## Terms and Conditions

---

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KYOMYA FRIDAY**  
(Accounting Officer)

Signed on Date: 22-02-2024

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

**VOTE: 846** Kalangala District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	923,869	923,869	298,240	32%
Discretionary Government Transfers	2,556,614	2,613,974	1,306,987	51%
Conditional Government Transfers	14,647,781	16,883,864	7,992,493	55%
Other Government Transfers	884,626	1,534,626	394,754	45%
External Financing	2,241,007	2,241,007	151,520	7%
<b>Total Revenues shares</b>	<b>21,253,898</b>	<b>24,197,340</b>	<b>10,143,995</b>	<b>48%</b>

**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	93,652	45%
Natural Resources, Environment, Climate Change, Land And Water Management	1,036,961	1,067,230	419,149	40%
Private Sector Development	74,559	74,559	25,119	34%
Integrated Transport Infrastructure And Services	1,536,064	1,786,064	477,400	31%
Human Capital Development	15,175,957	16,476,883	5,643,921	37%
Public Sector Transformation	1,408,754	2,267,133	1,120,353	80%
Governance And Security	243,887	939,511	353,131	145%
Development Plan Implementation	1,571,716	933,452	329,380	21%
<b>Grand Total</b>	<b>21,253,898</b>	<b>24,197,340</b>	<b>8,462,105</b>	<b>40%</b>
Wage	12,686,806	13,473,263	5,652,180	45%
Non-Wage Recurrent	3,629,017	5,168,026	1,886,486	52%
Domestic Devt	2,697,067	3,315,044	783,730	29%
External Financing	2,241,007	2,241,007	139,709	6%

---

**VOTE: 846 Kalangala District**

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received actual cumulative Total revenues as follows:- Local Revenue is 298,240,000 at an underperformance of 32%, District discretionary and equalisation Grant (DDEG)= 1,306,987,000 at an underperformance of 51%, Conditional Government transfers= 7,992,493,000 at 55% cumulative performance .Other Government transfers= 394,754,000 at an over performance of 45% for the quarter. External financing performed = 151,520,000 at 7% underperformance for the first quarter. Hence total revenue share for the quarter was 10,143,995,000.

The District distributed this money in the following programs as follows:- Agro-industrialisation received 93,652,000 at 45%  
Natural resource, Environment, and climatechange= 4,18,942,,000 at an underperformance of 40%.  
Public sector Development=25,074,,000 at 34% underperformance.  
Integrated transport Infrastructure and Services = 477,400,,000 at 31% underperformance.  
Human Capital development= 5,634,999,000 at 37% underperformance.  
Governance and security=353,131 ,000 at 145% over performance for the quarter.  
Development plan implementation = 328,958,000 at 21% underperformance for the quarter.

**VOTE: 846** Kalangala District

Quarter 2

**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>923,869</b>	<b>923,869</b>	<b>298,240</b>	<b>32%</b>
Animal and Crop Husbandry related Levies	251,970	251,970	86,766	34%
Business licenses	63,473	63,473	10,000	16%
Inspection Fees	87,500	87,500	22,000	25%
Local Hotel Tax	13,393	13,393	5,000	37%
Local Services Tax-Payable By Individuals	49,915	49,915	13,266	27%
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	518	15%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	438,762	438,762	160,690	37%
<b>Discretionary Government Transfers</b>	<b>2,556,614</b>	<b>2,613,974</b>	<b>1,306,987</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	177,971	177,971	88,986	50%
District Unconditional Grant Non-Wage	423,487	480,847	240,423	57%
District Unconditional Grant Wage	1,836,940	1,836,940	918,470	50%
Urban Discretionary Equalisation Development Grant	4,941	4,941	2,471	50%
Urban Unconditional Grant Wage	91,699	91,699	45,849	50%
Urban Unconditional Non-Wage	21,576	21,576	10,788	50%
<b>Conditional Government Transfers</b>	<b>14,647,781</b>	<b>16,883,864</b>	<b>7,992,493</b>	<b>55%</b>
Programme Conditional Grant - Non Wage Recurrent	1,567,846	2,799,495	1,343,537	86%
Programme Conditional Grant - Development	2,306,953	2,524,930	1,262,465	55%
Programme Conditional Grant - Wage Recurrent	10,758,167	11,544,624	5,379,084	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>884,626</b>	<b>1,534,626</b>	<b>394,754</b>	<b>45%</b>
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	0	0	6,970	

**VOTE: 846** Kalangala District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	514,064	764,064	387,784	75%
Uganda Women Entrepreneurship Program(UWEP)	13,000	13,000	0	0%
Vegetable Oil Development Project	357,562	357,562	0	0%
<b>External Financing</b>	<b>2,241,007</b>	<b>2,241,007</b>	<b>151,520</b>	<b>7%</b>
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	85,027	9%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>21,253,898</b>	<b>24,197,340</b>	<b>10,143,995</b>	<b>48%</b>

---

**VOTE: 846 Kalangala District**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District projected local revenue amounting to 230,967,225, However it received only 191,973,518 at an underperformance of 83%. This was due to poor performances in revenue sources like rent, business licenses, and inspection fees.

**Cumulative Performance for Central Government Transfers**

The District planned to receive UGX 3,661,945,270 for the quarter, however- it received UGX 4,258,027,599 at a increase of UGX 596,082,329 at 116% % over performance., This was due to increase in release for water grant to the tune of 190,350,902 from the expected 87,608,205. Production department releases increased from zero to 93, 854,234 for development and recurrent funds from zero to 129,400,285. Under health department, there was an increase in release for development funds from the expected 83,127,588 to 166,255,177. and for Education department, there was an increase in release from 156,002,380 to 312,004,704. Thus and increase in total release for the quarter. 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 144,754,000 was realized from road fund at an under performance of 65%. This was so as a result of an Zero under performance in UWEP and zero performance for Vegetable Oil development project

**Cumulative Performance for External Financing**

The Total budget for the quarter one was 560,251,767, however only 14,673,246 was realized at an underperformance of 2.6%. This was so because of non performance from revenue sources like Global fund and UNICEF and GIZ

**VOTE: 846** Kalangala District

Quarter 2

**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,802,747	0	1,267,536	70%	760,812
<b>Sub-Total</b>	<b>1,802,747</b>	<b>0</b>	<b>1,267,536</b>	<b>70%</b>	<b>760,812</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	427,621	0	155,827	36%	82,867
<b>Sub-Total</b>	<b>427,621</b>	<b>0</b>	<b>155,827</b>	<b>36%</b>	<b>82,867</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	504,158	0	211,851	42%	139,013
<b>Sub-Total</b>	<b>504,158</b>	<b>0</b>	<b>211,851</b>	<b>42%</b>	<b>139,013</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,692,430	0	778,344	46%	435,692
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,692,430</b>	<b>0</b>	<b>778,344</b>	<b>46%</b>	<b>435,692</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,035,626	0	2,661,496	33%	1,303,774
<b>Sub-Total</b>	<b>8,035,626</b>	<b>0</b>	<b>2,661,496</b>	<b>33%</b>	<b>1,303,774</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,347,041	0	880,572	38%	447,259
20 Secondary Education	1,984,297	0	916,009	46%	476,039
30 Skills Development	677,137	0	253,823	37%	98,996
40 Education&Sports Management and Inspection	232,589	0	94,609	41%	62,146
<b>Sub-Total</b>	<b>5,241,064</b>	<b>0</b>	<b>2,145,014</b>	<b>41%</b>	<b>1,084,439</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,730,082	0	556,158	32%	322,170
<b>Sub-Total</b>	<b>1,730,082</b>	<b>0</b>	<b>556,158</b>	<b>32%</b>	<b>322,170</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	491,226	0	216,692	44%	186,642

**VOTE: 846** Kalangala District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>491,226</b>	<b>0</b>	<b>216,692</b>	<b>44%</b>	<b>186,642</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	545,735	0	202,458	37%	107,167
<b>Sub-Total</b>	<b>545,735</b>	<b>0</b>	<b>202,458</b>	<b>37%</b>	<b>107,167</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	218,820	0	73,961	34%	37,112
<b>Sub-Total</b>	<b>218,820</b>	<b>0</b>	<b>73,961</b>	<b>34%</b>	<b>37,112</b>
<b>Department: Planning</b>					
10 Planning and Statistics	421,554	0	143,371	34%	54,760
<b>Sub-Total</b>	<b>421,554</b>	<b>0</b>	<b>143,371</b>	<b>34%</b>	<b>54,760</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,276	0	24,278	36%	12,267
<b>Sub-Total</b>	<b>68,276</b>	<b>0</b>	<b>24,278</b>	<b>36%</b>	<b>12,267</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	74,559	0	25,119	34%	12,719
<b>Sub-Total</b>	<b>74,559</b>	<b>0</b>	<b>25,119</b>	<b>34%</b>	<b>12,719</b>
<b>Grand Total</b>	<b>21,253,898</b>	<b>0</b>	<b>8,462,105</b>	<b>40%</b>	<b>4,539,433</b>



**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,543,236	2,401,615	1,239,973	80%	711,903
District Unconditional Grant Non-Wage	115,222	115,222	26,805	23%	26,805
District Unconditional Grant Wage	335,720	335,720	168,353	50%	168,353
Locally Raised Revenues	65,032	65,032	7,004	11%	7,004
Multi-Sectoral Transfers to LLGs_NonWage	390,753	390,753	193,910	50%	157,288
Programme Conditional Grant - Non Wage Recurrent	544,810	1,403,189	798,051	146%	306,602
Urban Unconditional Grant Wage	91,699	91,699	45,849	50%	45,849
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	259,511	259,511	33,560	13%	33,560
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
Multi-Sectoral Transfers to LLGs_Gou	247,511	247,511	27,560	11%	27,560
<b>Total Revenues Shares</b>	<b>1,802,747</b>	<b>2,661,125</b>	<b>1,273,533</b>	<b>71%</b>	<b>745,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	427,419	427,419	214,203	50%	99,995
Non Wage	1,115,817	1,974,196	1,025,771	92%	633,255
<b>Development Expenditure</b>					
Domestic Development	259,511	259,511	27,562	11%	27,562
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,802,747</b>	<b>2,661,125</b>	<b>1,267,536</b>	<b>70%</b>	<b>760,812</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			5,998		
External Financing			0		
<b>Total Unspent</b>			<b>5,998</b>		

---

**VOTE: 846 Kalangala District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

The total recurrent revenue to the department was 1,234,473,000. And out at 80% underperformance. Development revenues were 33,560,000 at 13% underperformance. The total revenue shares were 1,268,033,000 at 70% underperformance

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

The unspent balance balances was development revenues worth 5,998,000 were to finance the fencing of the district headquarters.

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

Lower Local Governments , departments, and sections monitored, mentored and supervised  
Contributions to death of staff, and printing of Certificates, and cleaning of compound done  
Monitoring, monitoring, and supervision of lower local Governments  
News letter, News papers, and stationery procured  
Staff salary, pension and gratuity paid

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	416,844	416,844	156,497	38%	83,536
District Unconditional Grant Non-Wage	40,338	40,338	21,335	53%	11,335
District Unconditional Grant Wage	252,494	252,494	105,198	42%	55,876
Locally Raised Revenues	124,012	124,012	29,964	24%	16,325
<b>Development Revenues</b>	10,777	10,777	5,388	50%	5,388
District Discretionary Equalisation Development Grant	10,777	10,777	5,388	50%	5,388
<b>Total Revenues Shares</b>	<b>427,621</b>	<b>427,621</b>	<b>161,885</b>	<b>38%</b>	<b>88,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	252,494	252,494	105,198	42%	55,876
Non Wage	164,350	164,350	50,629	31%	26,991
<b>Development Expenditure</b>					
Domestic Development	10,777	10,777	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>427,621</b>	<b>427,621</b>	<b>155,827</b>	<b>36%</b>	<b>82,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>669</b>		
Wage			0		
Non Wage			669		
<b>Development Balances</b>			<b>5,388</b>		
Domestic Development			5,388		
External Financing			0		
<b>Total Unspent</b>			<b>6,058</b>		

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

Total cumulative recurrent revenues were 156,207,000 at an under performance of 37%, Local revenue performance was at an underperformance of 24%, Development revenues performed at 5,388,000 at 50% underperformance.

Total revenue shares were 161,595,000 at 38% underperformance. total cumulative expenditure was at 36%.

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The unspent balance of 6,058,000 was funds for internet connections and installations, the amount of funds were not left on account were not enough to fund the project and therefore the district decided to wait for the second disbursement of DDEG to implement the activity. and this will be implemented in this quarter three.

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

Salaries paid for 03 months  
Trainings in IRAS done in revenue collection and book keeping  
Revenue collection material procured for 03 months  
Stationery bought for the office

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	504,158	561,518	215,026	43%	142,188
District Unconditional Grant Non-Wage	104,887	162,247	51,403	49%	39,459
District Unconditional Grant Wage	227,271	227,271	92,037	40%	46,034
Locally Raised Revenues	172,000	172,000	71,585	42%	56,695
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>504,158</b>	<b>561,518</b>	<b>215,026</b>	<b>43%</b>	<b>142,188</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	227,271	227,271	92,037	40%	46,034
Non Wage	276,887	334,247	119,814	43%	92,979
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>504,158</b>	<b>561,518</b>	<b>211,851</b>	<b>42%</b>	<b>139,013</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,175</b>		
Wage			0		
Non Wage			3,175		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,175</b>		

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

The total revenue shares was 214,796,000 at 43%. Local revenue performance was 42% and unconditional grant performed at 40% underperformance. there was no development revenues.

The total revenue shares was 214,766,000 at an under performance of 43%. and total expenditure was at 42% underperformance.

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

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

There was unspent balances of 3,175,000 which was for service commission sitting, and these funds were not utilized because two commissioner were not present due sickness and thus there was no quorum so the funds could not be utilised

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

3 contracts committee sittings  
01 Adverts ran for procurements  
1 PAC meeting held and 1 DEC fuel for oversight procured  
Salaries paid to staff  
02 council meetings held

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,692,430	1,951,231	872,615	52%	501,008
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	129,400	0%	129,400
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	743,215	50%	371,608
<b><i>Development Revenues</i></b>	0	187,708	93,854	0%	93,854
Programme Conditional Grant - Development	0	187,708	93,854	0%	93,854
<b>Total Revenues Shares</b>	<b>1,692,430</b>	<b>2,138,939</b>	<b>966,470</b>	<b>57%</b>	<b>594,862</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,486,430	1,486,430	684,692	46%	342,040
Non Wage	206,000	464,801	93,652	45%	93,652
<b><i>Development Expenditure</i></b>					
Domestic Development	0	187,708	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,692,430</b>	<b>2,138,939</b>	<b>778,344</b>	<b>46%</b>	<b>435,692</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>94,271</b>		
Wage			58,523		
Non Wage			35,748		
<b><i>Development Balances</i></b>			<b>93,854</b>		
Domestic Development			93,854		
External Financing			0		
<b>Total Unspent</b>			<b>188,125</b>		

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

---

**VOTE: 846 Kalangala District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The total cumulative recurrent revenues was 872,615,000 at 52% underperformance , This was due to zero release for Other government revenues and Local revenue. development revenues was 93,854,000

Total revenue shares was 966,470,000 at an underperformance of 57%,. total expenditure was 777,567,000 at an underperformance of 46%.

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

the unspent balances of 188,903,000 was wage balances of 59,300,000 , these funds was wage for staff who had not been recruited whose wage had been planned for. there was Non wage of 35,748,000, these funds come in late and during December and these funds have already been utilised in third quarter and by the time and 93,854,000 for Development , this was UGIFT funds for small scale irrigation but farmers had not deposited their commitment fees as condition for release of the money.

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

salaries paid to staff for 03 months

Parish Development Model (PDM) sensitisation of communities done

Sensitization meetings on fish quality held

Sensitization meeting held on small scale irrigation scheme good practices.

Farmers sensitized on good farming practices

Advisory services given to farmers on their farms



**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,662,108	5,662,108	2,821,254	50%	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	172,871	50%	86,435
Programme Conditional Grant - Wage Recurrent	5,296,767	5,296,767	2,648,384	50%	1,324,192
<b>Development Revenues</b>	2,423,517	2,773,517	276,282	11%	205,928
District Discretionary Equalisation Development Grant	100,000	50,000	25,000	25%	25,000
External Financing	1,991,007	1,991,007	85,027	4%	14,673
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	332,510	332,510	166,255	50%	166,255
<b>Total Revenues Shares</b>	<b>8,085,626</b>	<b>8,435,626</b>	<b>3,097,537</b>	<b>38%</b>	<b>1,616,556</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,296,767	5,296,767	2,408,738	45%	1,205,304
Non Wage	365,341	365,341	167,619	46%	83,685
<b>Development Expenditure</b>					
Domestic Development	382,510	782,510	7,750	2%	7,750
External Financing	1,991,007	1,991,007	77389	4%	7,035
<b>Total Expenditure</b>	<b>8,035,626</b>	<b>8,435,626</b>	<b>2,661,496</b>	<b>33%</b>	<b>1,303,774</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>244,897</b>	
Wage			239,645	
Non Wage			5,252	
<b>Development Balances</b>			<b>191,143</b>	
Domestic Development			183,505	
External Financing			7,638	
<b>Total Unspent</b>			<b>436,040</b>	

**VOTE: 846 Kalangala District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Total cumulative recurrent revenues was 2,821,254,000 at 50% underperformance, Development revenues stood at 276,282,000 at an underperformance of 11%, there was no Other Government transfers and donor was only 4% underperformance.  
Total expenditure was 2,657,571,000 at 33% underperformance.

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

The unspent balances of 439,965,000 was due to some challenges in salary payments as some staff codes were not recognized by the IPPS system. yet they were on the IFMS, this could not allow payment of such staff  
This has been followed up and this month they will be paid including their arrears.  
Development funds were not utilised because the service provider could not qualify for payment due to the level required level of completion which was not attained by the end of the quarter.

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

580/809(72%) Children have been vaccinated with DPT-HepB+Hib3  
Only 2 health Centre IVs received Essential commodities in quarter from NMS  
One Health Centre IV was able to provide blood transfusion services  
2 Monitoring for construction were done for Completion of Bubeke OPD and construction of male ward at Kalangala HCIV under support of KIS.  
Salaries for health workers was paid for last 3 months  
Health LG assessment was conducted by OPM  
1 quarterly support supervision was done only to 3 sub counties  
9 HUMC review meetings were conducted under support of HEROES  
87/101 Making are treatment success rate of 86%  
As the District first 95 we are on 100%, Second 95 the District was on 93% and third 95 the District was on 97%  
307/654 Clients were done VMMC in the quarter making 47%  
166 People were identified as HIV positive (28%)  
723 mothers attended ANC 1 (112%)  
11 HIV positive mothers were identified (9%)  
691 people conducted self-test for HIV (23%)  
5,486 People screened and tested for HIV

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,617,054	5,517,981	2,185,850	47%	1,001,242
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	7,500
District Unconditional Grant Wage	56,491	56,491	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	572,594	687,063	190,865	33%	0
Programme Conditional Grant - Wage Recurrent	3,974,970	4,761,426	1,987,485	50%	993,742
<b>Development Revenues</b>	624,010	624,010	312,005	50%	312,005
Programme Conditional Grant - Development	624,010	624,010	312,005	50%	312,005
<b>Total Revenues Shares</b>	<b>5,241,064</b>	<b>6,141,990</b>	<b>2,497,854</b>	<b>48%</b>	<b>1,313,247</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,031,461	4,817,917	1,708,538	42%	824,008
Non Wage	585,594	700,063	190,279	32%	14,235
<b>Development Expenditure</b>					
Domestic Development	624,010	624,010	246,197	39%	246,197
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,241,064</b>	<b>6,141,990</b>	<b>2,145,014</b>	<b>41%</b>	<b>1,084,439</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			287,032		
Non Wage			278,947		
Non Wage			8,085		
<b>Development Balances</b>					
Domestic Development			65,808		
External Financing			0		
<b>Total Unspent</b>			<b>352,841</b>		

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

---

**VOTE: 846 Kalangala District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Total cumulative revenues were 2,185,850,000 at underperformance of 47%, this is so because there was zero performances for District unconditional grant, Local revenue and Other Government revenues.

Development grant was 312,005,000 at underperformances of 50%. total revenue shares was 2,497,854,000 at an underperformance of 48%.

Total expenditure was 2,141,041,000 at 41% underperformance.

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

The unspent balances of 356,813,000 and wage was 282,919,000 this was abscondment 13 staff, death, and retirement and some staff had not been recruited for the newly opened seed school. Nonwage was 18,088,000 and this was due release of more funds as compared to the enrollment in Nekemeya seed secondary school, procurement for maintenance contractor and laptops is still ongoing and Development grant 65,808,000. This money is meant for the construction of a seed secondary school at Mulabana whose works are still ongoing..

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

Staff salaries paid for 03 months to primary teachers

Staff salaries paid for 03 months to secondary teachers

Staff salaries paid for 03 months to tertiary teachers

Staff salaries paid for 03 months to non teaching staff

PLE examinations conducted

Construction of seed school at mulabana

Monitoring and support supervision by DEO and SEO

Motor vehicle repairs for the Department pickup

Monitoring and supervision of projects by clerk of works.

Opening boundaries of school land

Renovation of class room blocks at Bubeke Primary school

Construction of seed secondary school at Mulabana

Renovations at Sserwanga Lwanga SSS

Construction of latrine at Sserwanga lwanga SSS

Inspection of schools Examination (PLE) done

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	708,082	958,082	354,325	50%	170,689
District Unconditional Grant Wage	194,017	194,017	78,757	41%	32,905
Other Transfers from Central Government	514,064	764,064	275,568	54%	137,784
<b><i>Development Revenues</i></b>	1,044,000	1,022,000	511,000	49%	261,000
District Discretionary Equalisation Development Grant	44,000	22,000	11,000	25%	11,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,752,082</b>	<b>1,980,082</b>	<b>865,325</b>	<b>49%</b>	<b>431,689</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	194,017	194,017	78,757	41%	32,905
Non Wage	514,064	764,064	147,997	29%	10,213
<b><i>Development Expenditure</i></b>					
Domestic Development	1,022,000	1,022,000	329,404	32%	279,053
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,730,082</b>	<b>1,980,082</b>	<b>556,158</b>	<b>32%</b>	<b>322,170</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>127,571</b>		
Wage			0		
Non Wage			127,572		
<b><i>Development Balances</i></b>			<b>181,596</b>		
Domestic Development			181,596		
External Financing			0		
<b>Total Unspent</b>			<b>309,167</b>		

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

---

**VOTE: 846 Kalangala District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The total cumulative revenue recurrent was 354,243,000 at 50% underperformance , District unconditional grant was at 41% underperformance, Other government Transfers was 54%

Development grants were 511,000,000 at 49% underperformance.

Total Revenue shares was 865,243,000 at 49% underperformance.

The total expenditure was 556,075,000 was at an underperformance at 32%.

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

The unspent balances of 309,168,000, this was road fund, and rehabilitations of roads and equipment. There was too much rain every day in December and equipment could not be used, it was advisable to wait until the rain reduces ,and this was to be utilized in quarter Three.

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

Repairs to 01 grader done,

Staff salaries paid for 03 months

Construction of Semawundo - Lulindi (17.5KM) Mechanised road works.

Construction of kiwungu Lwanabatya - nakibanga 18.5 KM mechanised Road works

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,978	125,978	59,875	48%	29,721
District Unconditional Grant Wage	77,400	77,400	35,586	46%	17,576
Programme Conditional Grant - Non Wage Recurrent	48,578	48,578	24,289	50%	12,145
<b>Development Revenues</b>	365,248	395,517	197,758	54%	197,758
Programme Conditional Grant - Development	350,433	380,702	190,351	54%	190,351
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>491,226</b>	<b>521,495</b>	<b>257,633</b>	<b>52%</b>	<b>227,479</b>

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

Wage	77,400	77,400	35,586	46%	17,575
Non Wage	48,578	48,578	23,289	48%	11,250

**Development Expenditure**

Domestic Development	365,248	395,517	157,817	43%	157,817
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>491,226</b>	<b>521,495</b>	<b>216,692</b>	<b>44%</b>	<b>186,642</b>

**C: Unspent Balances****Recurrent Balances**

			<b>1,000</b>		
Wage			0		
Non Wage			1,000		

**Development Balances**

			<b>39,942</b>		
Domestic Development			39,942		
External Financing			0		
<b>Total Unspent</b>			<b>40,942</b>		

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

The Total cumulative recurrent revenues was 59,850,000 at 48% underperformance. Development revenues was 197,758,000 at 54% performance. Total revenue shares was 257,607,000 at the performance of 52%. The total expenditure was 216,667,000 at 44% under performance

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

There was unspent balances of 40,942,000, and this was due to ongoing works for construction of Latrine at Lutoboka landing site whose works are still ongoing

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

01 Communal Toilets Constructed  
Staff salaries paid for 03 months  
Designing of Toilets done  
Construction of water system at Buziga in Mugoye sub count – on going  
Monitoring of water and sanitation facilities in the district done



**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	535,726	535,726	198,958	37%	101,072
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	395,787	395,787	191,271	48%	95,980
Locally Raised Revenues	15,000	15,000	2,498	17%	2,498
Other Transfers from Central Government	109,562	109,562	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,377	10,377	5,189	50%	2,594
<b>Development Revenues</b>	10,009	10,009	3,500	35%	3,500
District Discretionary Equalisation Development Grant	10,009	10,009	3,500	35%	3,500
<b>Total Revenues Shares</b>	<b>545,735</b>	<b>545,735</b>	<b>202,458</b>	<b>37%</b>	<b>104,572</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	395,787	395,787	191,271	48%	95,980
Non Wage	139,939	139,939	7,687	5%	7,687
<b>Development Expenditure</b>					
Domestic Development	10,009	10,009	3,500	35%	3,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>545,735</b>	<b>545,735</b>	<b>202,458</b>	<b>37%</b>	<b>107,167</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

Total cumulative recurrent revenues for the department was 196,278,000 at underperformance of 37% this was so because the department did not get local revenue, Other Government Transfers, and District Unconditional grant.

Development was zero. Total revenue shares was 192,278,000 at 36% performances.

Total expenditure was 202,275,000 at performance of 37%.

### Reasons for unspent balances on the bank account

There were no unspent balances for the quarter

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

quarterly environmental compliance monitoring carried out

Salary paid for 03 months

office maintenance and consumables procured quarterly

30 hactares restored

Elderly and Youth councils sensitized

10 Labor cases resolved

quarterly stakeholder and community trainings and sensitizations carried out

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	220,820	218,820	73,962	33%	36,832
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	119,653	119,653	54,970	46%	26,882
Other Transfers from Central Government	63,000	61,000	908	1%	908
Programme Conditional Grant - Non Wage Recurrent	36,167	36,167	18,084	50%	9,042
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>220,820</b>	<b>218,820</b>	<b>73,962</b>	<b>33%</b>	<b>36,832</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,653	119,653	54,970	46%	26,882
Non Wage	99,167	99,167	18,991	19%	10,230
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>218,820</b>	<b>218,820</b>	<b>73,961</b>	<b>34%</b>	<b>37,112</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

Total cumulative recurrent revenues were 73,797,000 at 33% underperformance. This was due to non release of Other Government Transfers to the department ,and District unconditional grants. development was zero and total revenue shares was 73,797,000 at underperformance of 33%.

Total expenditure was 100%

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

There was no unspent balances

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

UWEP MONITORING FOR 1 QUARTERS, mindset change done on PDM beneficiaries

Salary paid for 03 months

Sensitisation meetings held in Gender awareness

01 sensitization meetings held on gender violence

Elderly and Youth councils sensitized

10 Labor cases resolved

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	148,551	148,551	74,556	50%	42,018
District Unconditional Grant Non-Wage	48,700	48,700	27,350	56%	15,175
District Unconditional Grant Wage	89,851	89,851	41,015	46%	20,652
Locally Raised Revenues	10,000	10,000	6,191	62%	6,191
<b>Development Revenues</b>	273,003	273,003	73,822	27%	17,748
District Discretionary Equalisation Development Grant	23,003	23,003	11,502	50%	11,502
External Financing	250,000	250,000	62,320	25%	6,246
<b>Total Revenues Shares</b>	<b>421,554</b>	<b>421,554</b>	<b>148,378</b>	<b>35%</b>	<b>59,766</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	89,851	89,851	41,015	46%	20,653
Non Wage	58,700	58,700	28,535	49%	16,360
<b>Development Expenditure</b>					
Domestic Development	23,003	23,003	11,501	50%	11,501
External Financing	250,000	250,000	62320	25%	6,246
<b>Total Expenditure</b>	<b>421,554</b>	<b>421,554</b>	<b>143,371</b>	<b>34%</b>	<b>54,760</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,006</b>		
Wage			0		
Non Wage			5,006		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>5,006</b>		

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

---

**VOTE: 846 Kalangala District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Total recurrent revenues was 74,486,000 at performance of 50%, Development revenues was 73,822,000 at 27% underperformance, Donor was funds performed at 25%.

The total Revenue shares was 148,308,000 at 35% performance.

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

The unspent balances of 5,006,000 was not spent because it was for carrying out mid-term review of the District strategic plan, however the lake was very rough and one could not access the island sub counties for the exercise.

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

01 Budget conference conducted, quarterly reports prepared, monitoring of projects done, internal assessment done, budgets and workplans prepared, Salary paid to staff for 03 Months  
production of brochures, posters, and Holding of Radio Talk shows conducted.  
Quarterly statistical data collection done.

**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,276	68,276	24,294	36%	12,282
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	43,276	43,276	19,294	45%	9,782
Locally Raised Revenues	15,000	15,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,276</b>	<b>68,276</b>	<b>24,294</b>	<b>36%</b>	<b>12,282</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,276	43,276	19,294	45%	9,782
Non Wage	25,000	25,000	4,984	20%	2,485
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,276</b>	<b>68,276</b>	<b>24,278</b>	<b>36%</b>	<b>12,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			16		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			16		
External Financing			0		
<b>Total Unspent</b>			<b>16</b>		

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

The total cumulative recurrent revenues was 24,231,000 at 35% underperformance. this was because local revenue was zero. Development revenues was zero. The total revenue shares was 42,231,000 at 35% performance.  
Total expenditure was 24,216,000 at 35% .

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The balance was for bank charges

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

Audit done for 24 health centres for 01 Quarters

salary paid for 03 months

Audits done to all schools for 01 quarter

Audit done for 12 departments for 01 quarter

Implenmentation of audit inspections and recommendations followed up

Special audits conducted



**VOTE: 846** Kalangala District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,559	74,559	27,563	37%	15,162
District Unconditional Grant Non-Wage	5,000	5,000	4,894	98%	3,645
District Unconditional Grant Wage	44,980	44,980	17,880	40%	9,123
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,579	9,579	4,789	50%	2,395
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>74,559</b>	<b>74,559</b>	<b>27,563</b>	<b>37%</b>	<b>15,162</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	44,980	44,980	17,880	40%	9,123
Non Wage	29,579	29,579	7,240	24%	3,596
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>74,559</b>	<b>74,559</b>	<b>25,119</b>	<b>34%</b>	<b>12,719</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,444</b>		
Wage			0		
Non Wage			2,443		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,444</b>		

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

---

# VOTE: 846 Kalangala District

---

Quarter 2

---

## SECTION B : Summary by Department

---

Total cumulative recurrent revenues was 27,518,000 at performance of 37%, there was zero local revenue performance . The total revenue shares was 27,518,000 at 375 performance.

Total expenditure was 25,074,000 at 24% performances.

### Reasons for unspent balances on the bank account

The unspent balances of 2,444,000 of non wage, these funds were for carrying audits in the island sub counties but the lake was very rough that no one could traverse it.

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

25 farmers sensitized in trade good practices

Salary paid for 03 months

25 farmers sensitized in trade good agricultural practices

Tourism promotional and Development activities

and value additional activities coordinated

**VOTE: 846** Kalangala District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	427,419	99,995
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	4,200	500
221008 Information and Communication Technology Supplies.	5,601	1,125
221009 Welfare and Entertainment	22,100	4,950
221011 Printing, Stationery, Photocopying and Binding	8,392	947
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	500
223004 Guard and Security services	1,200	0
223006 Water	1,200	300
227001 Travel inland	74,734	16,468
227004 Fuel, Lubricants and Oils	14,587	0
228002 Maintenance-Transport Equipment	12,000	3,358
228004 Maintenance-Other Fixed Assets	8,200	2,666
273104 Pension	183,307	134,313
273105 Gratuity	174,359	348,131
312121 Non-Residential Buildings - Acquisition	12,000	0
352880 Salary Arrears Budgeting	8,527	0
352881 Pension and Gratuity Arrears Budgeting	178,618	0
<b>Total for Budget Output</b>	<b>1,148,483</b>	<b>613,253</b>
	Wage	99,995
	Non-Wage	513,258

**VOTE: 846** Kalangala District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,000 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	144,372	
<b>Total for Budget Output</b>	<b>0</b>	<b>144,372</b>	
Wage	0	0	
Non-Wage	0	116,810	
GoU Dev	0	27,562	
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	
<b>Total for Budget Output</b>	<b>65,338</b>	<b>0</b>	
Wage	0	0	
Non-Wage	59,633	0	
GoU Dev	5,705	0	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

**VOTE: 846** Kalangala District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	357,495	0
<b>Total for Budget Output</b>	<b>357,495</b>	<b>0</b>
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      Contributions to death of staff, and printing of Certificates, and cleaning of compound done      No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,000	3,187
<b>Total for Budget Output</b>	<b>16,000</b>	<b>3,187</b>
Wage	0	0
Non-Wage	16,000	3,187
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	215,431	0
<b>Total for Budget Output</b>	<b>215,431</b>	<b>0</b>
Wage	0	0
Non-Wage	64,232	0
GoU Dev	151,200	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,802,747</b>	<b>760,812</b>

**VOTE: 846** Kalangala District

**Quarter 2**

Wage	427,419	99,995
Non-Wage	1,115,817	633,255
GoU Dev	259,511	27,562
Ext Finance	0	0

# VOTE: 846 Kalangala District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA	Salaries paid for 3 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	
<b>Total for Budget Output</b>	<b>20,777</b>	<b>2,500</b>	
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	0	
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Salaries paid to staff for 03 months	Salaries paid to staff for 03 months	no variations
--------------------------------------	--------------------------------------	---------------

**VOTE: 846** Kalangala District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	55,876
221002 Workshops, Meetings and Seminars	8,001	4,605
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	46,382	11,464
227004 Fuel, Lubricants and Oils	14,285	0
<b>Total for Budget Output</b>	<b>342,162</b>	<b>72,195</b>
Wage	252,494	55,876
Non-Wage	89,668	16,319
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

NA NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	4,340
<b>Total for Budget Output</b>	<b>38,391</b>	<b>5,674</b>
Wage	0	0
Non-Wage	38,391	5,674
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

NA Trainings in IRAS done and book keeping No variations



**VOTE: 846** Kalangala District

**Quarter 2**

*Department: 020 Finance*

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

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Financial reports duly prepared and submitted                      NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	1,248
228004 Maintenance-Other Fixed Assets	2,291	0
<b>Total for Budget Output</b>	<b>26,291</b>	<b>2,498</b>
Wage	0	0
Non-Wage	26,291	2,498
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>427,621</b>	<b>82,867</b>
Wage	252,494	55,876
Non-Wage	164,350	26,991
GoU Dev	10,777	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA salaries paid to political leaders for 3 months No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	227,271	46,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,715
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	2,800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	13,700	5,235
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
<b>Total for Budget Output</b>	<b>260,271</b>	<b>53,684</b>
Wage	227,271	46,034
Non-Wage	33,000	7,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA 3 contracts committee sittings 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	483

**VOTE: 846** Kalangala District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,234	6,626
227004 Fuel, Lubricants and Oils	1,744	0
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>34,166</b>	<b>7,109</b>
Wage	0	0
Non-Wage	34,166	7,109
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,689	18,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	350
211107 Boards, Committees and Council Allowances	31,720	10,900
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	7,800	1,000
227001 Travel inland	51,201	10,865
227004 Fuel, Lubricants and Oils	19,020	5,666
228002 Maintenance-Transport Equipment	9,800	0
<b>Total for Budget Output</b>	<b>176,230</b>	<b>47,576</b>
Wage	0	0
Non-Wage	176,230	47,576
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

**VOTE: 846** Kalangala District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	900
227001 Travel inland	13,860	0
<b>Total for Budget Output</b>	<b>16,260</b>	<b>900</b>
Wage	0	0
Non-Wage	16,260	900
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**

NA 1 PAC meeting held and 1 DEC fuel for oversight procured No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600	
221011 Printing, Stationery, Photocopying and Binding	1,600	408	
227001 Travel inland	12,631	3,837	
<b>Total for Budget Output</b>	<b>17,231</b>	<b>4,845</b>	
Wage	0	0	
Non-Wage	17,231	4,845	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>504,158</b>	<b>114,113</b>	
Wage	227,271	46,034	
Non-Wage	276,887	68,079	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 846** Kalangala District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
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
<b>Total for Budget Output</b>	<b>206,000</b>	<b>0</b>
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	342,040
<b>Total for Budget Output</b>	<b>1,486,430</b>	<b>342,040</b>
Wage	1,486,430	342,040
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,692,430</b>	<b>342,040</b>
Wage	1,486,430	342,040
Non-Wage	206,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 050 Health**

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

**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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%	As the District first 95 we are on 100%,Second 95 the District was on 93% and third 95 the District was on 97%	IP didn't fund the activities
---	--	-------------------------------

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

4,108 People screened and tested for HIV (27%)	5,486 People screened and tested for HIV (37%)	N/A
--	--	-----

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

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%	NA
--	----

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

3,201 (23%) Non pregnant women received modern family planning methods	3,847 (28%) Non pregnant women received modern family planning methods	N/A
--	--	-----

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

667 Children were dewormed (43%)	19750 Children were dewormed (128%)	Child days which normally conducted in October
----------------------------------	-------------------------------------	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40,000	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0
222001 Information and Communication Technology Services.	60,000	0
227001 Travel inland	566,808	0
227004 Fuel, Lubricants and Oils	200,000	0
228002 Maintenance-Transport Equipment	40,000	0
<b>Total for Budget Output</b>	<b>986,808</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	0

**Budget Output: 320022 Immunisation Services**

# VOTE: 846 Kalangala District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
684 /809(86%)children have been vaccinated with DPT-HepB+Hib3	580/809(72%) Children have been vaccinated with DPT-HepB+Hib3	Low funding for outreaches

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		504,199	5,550
227004 Fuel, Lubricants and Oils		250,000	1,485
228002 Maintenance-Transport Equipment		100,000	0
<b>Total for Budget Output</b>		<b>854,199</b>	<b>7,035</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	854,199	7,035

**Budget Output: 320069 Malaria Control and Prevention**

<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
3meetings have been conducted on Mass distribution of Nets in the District	9 HUMC review meetings were conducted under support of HEROES	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		150,000	0
<b>Total for Budget Output</b>		<b>150,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	150,000	0

**Budget Output: 320165 Primary Health care services**

<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Quarter one facilities have not got Essential commodities for all Facilities	Only 2 health Centre IVs received Essential commodities in quarter from NMS	Health Center's IIIs and IIs didn't receive essential commodities

<b>PIAP Output: 1203010504 Basket of 41 essential medicines availed.</b>		
One quarterly integrated support supervision conducted	NA	

**VOTE: 846** Kalangala District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		

Salaries for health workers was paid for 3 months of the quarter.	Salaries for health workers was paid for last 3 months	N/A
---	--	-----

**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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,296,767	1,205,304
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	7,750
227001 Travel inland	21,339	5,077
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
<b>Total for Budget Output</b>	<b>6,044,619</b>	<b>1,299,239</b>
Wage	5,296,767	1,205,304
Non-Wage	365,341	86,185
GoU Dev	382,510	7,750
Ext Finance	0	0
<b>Total for Department</b>	<b>8,035,626</b>	<b>1,306,274</b>
Wage	5,296,767	1,205,304
Non-Wage	365,341	86,185
GoU Dev	382,510	7,750
Ext Finance	1,991,007	7,035



**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

2 CLASSROOMS RENOVATED AT BUBEKE	2 CLASSROOMS RENOVATED AT BUBEKE	No variations
----------------------------------	----------------------------------	---------------

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	155,010	59,231
<b>Total for Budget Output</b>	<b>155,010</b>	<b>59,231</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	59,231
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	388,028
<b>Total for Budget Output</b>	<b>2,054,312</b>	<b>388,028</b>
Wage	2,054,312	388,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	137,719	0
<b>Total for Budget Output</b>	<b>137,719</b>	<b>0</b>
Wage	0	0
Non-Wage	137,719	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

CONSTRUCTION OF A SEED SECONDARY SCHOOL CARRIED OUT      CONSTRUCTION OF A SEED SECONDARY SCHOOL CARRIED OUT      No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	400,000	152,597	
<b>Total for Budget Output</b>	<b>400,000</b>	<b>152,597</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	400,000	152,597	
Ext Finance	0	0	

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	160,708	0	
<b>Total for Budget Output</b>	<b>160,708</b>	<b>0</b>	
Wage	0	0	
Non-Wage	160,708	0	
GoU Dev	0	0	

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA	ALL SECONDARY SCHOOL TEACHERS PAID SALARIES FOR 03 MONTHS	Na variations
----	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,589	323,441
<b>Total for Budget Output</b>	<b>1,423,589</b>	<b>323,441</b>
Wage	1,423,589	323,441
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	0
<b>Total for Budget Output</b>	<b>180,069</b>	<b>0</b>
Wage	0	0
Non-Wage	180,069	0
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)**

NA	TEACHING AND NON -TEACHING STAFF SALARIES PAID	No variations
----	--	---------------

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	497,069	98,996
<b>Total for Budget Output</b>	<b>497,069</b>	<b>98,996</b>
Wage	497,069	98,996
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**NA      INSPECTION AND MONITORING OF SCHOOLS  
CARRIED OUT      No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	19,151	5,412
227001 Travel inland	14,763	4,139
<b>Total for Budget Output</b>	<b>33,914</b>	<b>9,551</b>
Wage	19,151	5,412
Non-Wage	14,763	4,139
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 ACVTITIES CARRIED OUT      MDD DEVELOPMENT ACVTITIES CARRIED OUT      No variations

# VOTE: 846 Kalangala District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

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

NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
228001 Maintenance-Buildings and Structures	24,335	0
<b>Total for Budget Output</b>	<b>31,335</b>	<b>0</b>
Wage	0	0
Non-Wage	31,335	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

PLE conducted annually	PLE conducted annually	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,340	8,131
227001 Travel inland		15,000	77
228002 Maintenance-Transport Equipment		9,000	4,500
<b>Total for Budget Output</b>		<b>61,340</b>	<b>12,708</b>
	Wage	37,340	8,131
	Non-Wage	15,000	77
	GoU Dev	9,000	4,500
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
NA	SPORTS DEVELOPMENT ACTIVITIES CARRIED OUT	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		18,000	19
221009 Welfare and Entertainment		3,000	0
<b>Total for Budget Output</b>		<b>21,000</b>	<b>19</b>
	Wage	0	0
	Non-Wage	21,000	19
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 846** Kalangala District

**Quarter 2**

*Department: 060 Education*

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

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	29,868	
<b>Total for Budget Output</b>	<b>60,000</b>	<b>29,868</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	60,000	29,868	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,241,064</b>	<b>1,084,439</b>	
Wage	4,031,461	824,008	
Non-Wage	585,594	14,235	
GoU Dev	624,010	246,197	
Ext Finance	0	0	

**VOTE: 846** Kalangala District

Quarter 2

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
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.

160km of roads maintained (Kaazi malanga, Bumangi-Njoga,Lusozi -Buziga,Betta- Mutambala, Betta-Senero, Kasekulo- Tubi))	Construction of Semawundo - Lulindi (17.5KM) Mechanised road works. Construction of kiwungu Lwanabatya - nakibanga 18.5 KM mechanised Road works	No variations
---	---	---------------

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	88,623
227001 Travel inland	60,000	20,449
227004 Fuel, Lubricants and Oils	400,000	0
228002 Maintenance-Transport Equipment	90,000	9,390
228004 Maintenance-Other Fixed Assets	200,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>118,462</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	118,462



**VOTE: 846** Kalangala District

Quarter 2

**Department: 070 Roads and Engineering**

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

Maintainance of Lutakooome road network in Kalangala NA  
Town Council

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,735	4,580
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	1,788
227004 Fuel, Lubricants and Oils	111,084	2,795
228002 Maintenance-Transport Equipment	73,709	1,050
228004 Maintenance-Other Fixed Assets	29,400	0
263402 Transfer to Other Government Units	151,080	160,591
<b>Total for Budget Output</b>	<b>514,064</b>	<b>170,803</b>
Wage	0	0
Non-Wage	514,064	10,213
GoU Dev	0	160,591
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,017	32,905
<b>Total for Budget Output</b>	<b>194,017</b>	<b>32,905</b>
Wage	194,017	32,905

**VOTE: 846** Kalangala District**Quarter 2***Department: 070 Roads and Engineering*

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

**VOTE: 846** Kalangala District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
NA	04 Safe Water Source Quality Monitored and Assured	no Variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		77,400	17,575
227001 Travel inland		109,157	41,537
312139 Other Structures - Acquisition		304,669	127,530
	<b>Total for Budget Output</b>	<b>491,226</b>	<b>186,642</b>
	Wage	77,400	17,575
	Non-Wage	48,578	11,250
	GoU Dev	365,248	157,817
	Ext Finance	0	0
	<b>Total for Department</b>	<b>491,226</b>	<b>186,642</b>
	Wage	77,400	17,575
	Non-Wage	48,578	11,250
	GoU Dev	365,248	157,817
	Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 090 Natural Resources**

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

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	95,980	
221002 Workshops, Meetings and Seminars	59,022	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	400	200	
224003 Agricultural Supplies and Services	10,000	0	
227001 Travel inland	79,526	10,987	
228002 Maintenance-Transport Equipment	500	0	
<b>Total for Budget Output</b>	<b>545,735</b>	<b>107,167</b>	
Wage	395,787	95,980	
Non-Wage	139,939	7,687	
GoU Dev	10,009	3,500	
Ext Finance	0	0	
<b>Total for Department</b>	<b>545,735</b>	<b>107,167</b>	
Wage	395,787	95,980	
Non-Wage	139,939	7,687	
GoU Dev	10,009	3,500	
Ext Finance	0	0	

**VOTE: 846** Kalangala District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened</b>		
NA	20 Gender based violences and child neglect resolve	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	99,167	10,230
<b>Total for Budget Output</b>	<b>99,167</b>	<b>10,230</b>
Wage	0	0
Non-Wage	99,167	10,230
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	26,882
<b>Total for Budget Output</b>	<b>119,653</b>	<b>26,882</b>
Wage	119,653	26,882
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>218,820</b>	<b>37,112</b>
Wage	119,653	26,882
Non-Wage	99,167	10,230
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Budget conference held	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Quarterly statistical data collection done	Quarterly statistical data collection done	No variations
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Preparation and coordination of Budget Framework donepapers done	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		89,851	20,653
221001 Advertising and Public Relations		14,000	0
221011 Printing, Stationery, Photocopying and Binding		9,992	0
227001 Travel inland		307,711	34,107
<b>Total for Budget Output</b>		<b>421,554</b>	<b>54,760</b>
	Wage	89,851	20,653
	Non-Wage	58,700	16,360
	GoU Dev	23,003	11,501
	Ext Finance	250,000	6,246
<b>Total for Department</b>		<b>421,554</b>	<b>54,760</b>
	Wage	89,851	20,653
	Non-Wage	58,700	16,360
	GoU Dev	23,003	11,501
	Ext Finance	250,000	6,246

**VOTE: 846** Kalangala District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
Salaries paid to Staff for 03 months	Salaries paid to Staff for 03 months	No variations
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>		
Special Audits assignments conducted	Special Audits assignments conducted	No variations
<b>PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.</b>		
NA	salary paid for 03 months for 01 quarters	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	43,276	9,782	
227001 Travel inland	25,000	2,485	
<b>Total for Budget Output</b>	<b>68,276</b>	<b>12,267</b>	
Wage	43,276	9,782	
Non-Wage	25,000	2,485	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>68,276</b>	<b>12,267</b>	
Wage	43,276	9,782	
Non-Wage	25,000	2,485	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 846** Kalangala District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions</b>		
Sensitisation meetings on , management, post harvest, business skills development, and financial services	Sensitisation meetings on , management, post harvest, business skills development, and financial services	No variation
<b>PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector</b>		
NA	salaries paid for 3 months	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		44,980	9,123
227001 Travel inland		29,579	3,596
<b>Total for Budget Output</b>		<b>74,559</b>	<b>12,719</b>
	Wage	44,980	9,123
	Non-Wage	29,579	3,596
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>74,559</b>	<b>12,719</b>
	Wage	44,980	9,123
	Non-Wage	29,579	3,596
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 846** Kalangala District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

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	214,203
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	4,000	1,000
221007 Books, Periodicals & Newspapers	4,200	625
221008 Information and Communication Technology Supplies.	5,601	2,295
221009 Welfare and Entertainment	22,100	9,700
221011 Printing, Stationery, Photocopying and Binding	8,392	1,772
221012 Small Office Equipment	3,040	0
221017 Membership dues and Subscription fees.	1,000	500
223004 Guard and Security services	1,200	0
223006 Water	1,200	600
227001 Travel inland	74,734	29,534
227004 Fuel, Lubricants and Oils	14,587	3,397
228002 Maintenance-Transport Equipment	12,000	3,708
228004 Maintenance-Other Fixed Assets	8,200	4,032
273104 Pension	183,307	212,761
273105 Gratuity	174,359	348,131
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
<b>Total for Budget Output</b>	<b>1,148,483</b>	<b>1,019,402</b>
Wage	427,419	214,203

**VOTE: 846** Kalangala District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	709,064	805,199
	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	242,231
<b>Total for Budget Output</b>	<b>0</b>	<b>242,231</b>
Wage	0	0
Non-Wage	0	214,669
GoU Dev	0	27,562
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
<b>Total for Budget Output</b>	<b>65,338</b>	<b>0</b>
Wage	0	0
Non-Wage	59,633	0
GoU Dev	5,705	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 2**

**Department: 010 Administration**

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

**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
<b>Total for Budget Output</b>	<b>357,495</b>	<b>0</b>
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      Contributions to death of staff, and printing of Certificates, and cleaning of compound done      No variations

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	5,903
<b>Total for Budget Output</b>	<b>16,000</b>	<b>5,903</b>
Wage	0	0
Non-Wage	16,000	5,903
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N/A

**VOTE: 846** Kalangala District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	215,431	0
<b>Total for Budget Output</b>	<b>215,431</b>	<b>0</b>
Wage	0	0
Non-Wage	64,232	0
GoU Dev	151,200	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,802,747</b>	<b>1,267,536</b>
Wage	427,419	214,203
Non-Wage	1,115,817	1,025,771
GoU Dev	259,511	27,562
Ext Finance	0	0

# VOTE: 846 Kalangala District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Salaries paid for 3 months	Salaries paid for 3 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	2,000
227001 Travel inland	4,000	2,000
228001 Maintenance-Buildings and Structures	2,000	1,000
312229 Other ICT Equipment - Acquisition	10,777	0
<b>Total for Budget Output</b>	<b>20,777</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
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
<b>Total for Budget Output</b>	<b>0</b>	<b>40</b>
Wage	0	0
Non-Wage	0	40
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**VOTE: 846** Kalangala District**Quarter 2****Department: 020 Finance**

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

**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 Salaries paid to staff for 06 months no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,494	105,198
221002 Workshops, Meetings and Seminars	8,001	4,605
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	20,000	14,600
227001 Travel inland	46,382	12,464
227004 Fuel, Lubricants and Oils	14,285	0
<b>Total for Budget Output</b>	<b>342,162</b>	<b>137,117</b>
Wage	252,494	105,198
Non-Wage	89,668	31,919
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Local revenue mobilised, monitored and accounted for in 3 months

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	3,391	696
221011 Printing, Stationery, Photocopying and Binding	3,947	1,974
227001 Travel inland	8,053	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	10,000	6,008
<b>Total for Budget Output</b>	<b>38,391</b>	<b>8,677</b>
Wage	0	0

**VOTE: 846** Kalangala District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,391 8,677
	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

**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	2,500
227004 Fuel, Lubricants and Oils	5,000	2,493
228004 Maintenance-Other Fixed Assets	2,291	0
<b>Total for Budget Output</b>	<b>26,291</b>	<b>4,993</b>
Wage	0	0
Non-Wage	26,291	4,993
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>427,621</b>	<b>155,827</b>
Wage	252,494	105,198
Non-Wage	164,350	50,629
GoU Dev	10,777	0
Ext Finance	0	0

# VOTE: 846 Kalangala District

Quarter 2

**Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

salaries paid to political leaders for 3 months                      salaries paid to political leaders for 6 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	92,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,715
221001 Advertising and Public Relations	4,000	0
221010 Special Meals and Drinks	2,800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	996
227001 Travel inland	13,700	6,003
273107 Ex-Gratia for other Retired and Serving Public Servants	6,000	0
<b>Total for Budget Output</b>	<b>260,271</b>	<b>100,951</b>
Wage	227,271	92,037
Non-Wage	33,000	8,914
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                      6 contracts committee sittings                      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 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	483
227001 Travel inland	9,234	7,626
227004 Fuel, Lubricants and Oils	1,744	0
228001 Maintenance-Buildings and Structures	500	0
<b>Total for Budget Output</b>	<b>34,166</b>	<b>8,109</b>
Wage	0	0
Non-Wage	34,166	8,109
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	38,689	18,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	700
211107 Boards, Committees and Council Allowances	31,720	18,149
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	7,800	2,000
227001 Travel inland	51,201	23,365
227004 Fuel, Lubricants and Oils	19,020	7,461
228002 Maintenance-Transport Equipment	9,800	0
<b>Total for Budget Output</b>	<b>176,230</b>	<b>70,470</b>
Wage	0	0

# VOTE: 846 Kalangala District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	176,230
	GoU Dev	0
	Ext Finance	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	900
227001 Travel inland	13,860	0
<b>Total for Budget Output</b>	<b>16,260</b>	<b>900</b>
Wage	0	0
Non-Wage	16,260	900
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 2 PAC meeting held and 1 DEC fuel for oversight procured 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	600
221011 Printing, Stationery, Photocopying and Binding	1,600	408
227001 Travel inland	12,631	5,513
<b>Total for Budget Output</b>	<b>17,231</b>	<b>6,521</b>
Wage	0	0
Non-Wage	17,231	6,521
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

**Quarter 2**

<b>Total for Department</b>	<b>504,158</b>	<b>186,951</b>
Wage	227,271	92,037
Non-Wage	276,887	94,914
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
Trainings on demonstration farms conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	206,000	0
<b>Total for Budget Output</b>	<b>206,000</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	684,692
<b>Total for Budget Output</b>	<b>1,486,430</b>	<b>684,692</b>
Wage	1,486,430	684,692
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,692,430</b>	<b>684,692</b>
Wage	1,486,430	684,692

---

**VOTE: 846** Kalangala District

---

**Quarter 2**

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

**VOTE: 846** Kalangala District

Quarter 2

**Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Attain the 95:95:95 targets for HIV in the District for one quarter

IP didn't fund the activities

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

3750

9,594 Cumulatively have been screened and tested for HIV N/A

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

Achieve the quarterly 90:90:90 HIV targets for the District

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3,400 Non pregnant women receive modern Family Planning methods

7048 None pregnant have received modern family planning method N/A

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

3800 children under 5 years dewormed

20,417

Child days which normally conducted in October

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40,000	600
221011 Printing, Stationery, Photocopying and Binding	80,000	0
222001 Information and Communication Technology Services.	60,000	0
227001 Travel inland	566,808	67,182
227004 Fuel, Lubricants and Oils	200,000	1,272
228002 Maintenance-Transport Equipment	40,000	1,300
<b>Total for Budget Output</b>	<b>986,808</b>	<b>70,354</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	986,808	70,354

Budget Output: 320022 Immunisation Services

# VOTE: 846 Kalangala District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010302 Target population fully immunized</b>		
808 children receive DPT3	Cumulatively 1264 Children have been vaccinated with DPT-HepB+Hib3	Low funding for outreaches

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

Item	Approved Budget	Spent
227001 Travel inland	504,199	5,550
227004 Fuel, Lubricants and Oils	250,000	1,485
228002 Maintenance-Transport Equipment	100,000	0
<b>Total for Budget Output</b>	<b>854,199</b>	<b>7,035</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	854,199	7,035

**Budget Output: 320069 Malaria Control and Prevention**

<b>PIAP Output: 1203011003 Health promotion and Diseases Prevention services</b>		
3 meetings held		N/A

**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
<b>Total for Budget Output</b>	<b>150,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320165 Primary Health care services**

<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
16		Health Center's IIIs and IIs didn't receive essential commodities

**VOTE: 846** Kalangala District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010504 Basket of 41 essential medicines availed.</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
General staff salaries paid for 3 months		N/A
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
20		
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
16 Health Centres receive PHC fUNDS		
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
657		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,296,767	2,408,738
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
225204 Monitoring and Supervision of capital work	42,010	7,750
227001 Travel inland	21,339	10,403
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	17,568	4,000
263303 District Discretionary Development Equalization Grant	50,000	0
263308 Sector Conditional Grant (Non-Wage)	296,434	148,216
263310 Sector Development Grant	275,500	0
<b>Total for Budget Output</b>	<b>6,044,619</b>	<b>2,589,107</b>
Wage	5,296,767	2,408,738
Non-Wage	365,341	172,619
GoU Dev	382,510	7,750
Ext Finance	0	0
<b>Total for Department</b>	<b>8,035,626</b>	<b>2,666,496</b>
Wage	5,296,767	2,408,738
Non-Wage	365,341	172,619



---

**VOTE: 846** Kalangala District

---

**Quarter 2**

GoU Dev	382,510	7,750
Ext Finance	1,991,007	77,389

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

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

2 CLASSROOMS RENOVATED AT BUBEKE

2 CLASSROOMS RENOVATED AT BUBEKE

No variations

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	155,010	59,231
<b>Total for Budget Output</b>	<b>155,010</b>	<b>59,231</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	155,010	59,231
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,054,312	775,434
<b>Total for Budget Output</b>	<b>2,054,312</b>	<b>775,434</b>
Wage	2,054,312	775,434
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 846** Kalangala District**Quarter 2****Department: 060 Education**

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
<b>Total for Budget Output</b>	<b>137,719</b>	<b>45,906</b>
Wage	0	0
Non-Wage	137,719	45,906
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

CONSTRUCTION OF A SEED SECONDARY SCHOOL CARRIED OUT      CONSTRUCTION OF A SEED SECONDARY SCHOOL CARRIED OUT      No variations

**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	152,597
<b>Total for Budget Output</b>	<b>400,000</b>	<b>152,597</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	152,597
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	160,708	50,236
<b>Total for Budget Output</b>	<b>160,708</b>	<b>50,236</b>
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 for 6 months

Na variations

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,423,589	713,176
<b>Total for Budget Output</b>	<b>1,423,589</b>	<b>713,176</b>
Wage	1,423,589	713,176
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 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
<b>Total for Budget Output</b>	<b>180,069</b>	<b>60,023</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	497,069	193,800
<b>Total for Budget Output</b>	<b>497,069</b>	<b>193,800</b>
Wage	497,069	193,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Regualry school inspection carried out

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

SALARIES OF INSPECTORS PAID

# VOTE: 846 Kalangala District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
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	8,852
227001 Travel inland	14,763	4,919
<b>Total for Budget Output</b>	<b>33,914</b>	<b>13,771</b>
Wage	19,151	8,852
Non-Wage	14,763	4,919
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
MDD DEVELOPMENT ACVITIES CARRIED OUT	MDD DEVELOPMENT ACVITIES CARRIED OUT	No variations

**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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
OFFICE LAPTOP PROCURED	NA	NA

# VOTE: 846 Kalangala District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	7,000	0
228001 Maintenance-Buildings and Structures	24,335	195
<b>Total for Budget Output</b>	<b>31,335</b>	<b>195</b>
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**      PLE conducted annually      No variations

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

**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

**VOTE: 846** Kalangala District**Quarter 2****Department: 060 Education**

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

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

Salary for DEO, SEO and Office attendant paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,340	17,275
227001 Travel inland	15,000	5,000
228002 Maintenance-Transport Equipment	9,000	4,500
<b>Total for Budget Output</b>	<b>61,340</b>	<b>26,775</b>
Wage	37,340	17,275
Non-Wage	15,000	5,000
GoU Dev	9,000	4,500
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	6,000
221009 Welfare and Entertainment	3,000	3,000
<b>Total for Budget Output</b>	<b>21,000</b>	<b>9,000</b>
Wage	0	0
Non-Wage	21,000	9,000
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,000	29,868
<b>Total for Budget Output</b>	<b>60,000</b>	<b>29,868</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	29,868
Ext Finance	0	0
<b>Total for Department</b>	<b>5,241,064</b>	<b>2,145,014</b>
Wage	4,031,461	1,708,538
Non-Wage	585,594	190,279
GoU Dev	624,010	246,197
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Administration block done

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

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

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

Construction of Semawundo - Lulindi (17.5KM)  
 Mechanised road works.  
 Construction of kiwungu Lwanabatya - nakibanga 18.5 KM  
 mechanised Road works

No variations

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Roads and Road Equipment for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	106,923
227001 Travel inland	60,000	30,000
227004 Fuel, Lubricants and Oils	400,000	0
228002 Maintenance-Transport Equipment	90,000	31,890
228004 Maintenance-Other Fixed Assets	200,000	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>168,813</b>

**VOTE: 846** Kalangala District

Quarter 2

**Department: 070 Roads and Engineering**

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

**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	4,580
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	3,348
227004 Fuel, Lubricants and Oils	111,084	4,019
228002 Maintenance-Transport Equipment	73,709	1,050
228004 Maintenance-Other Fixed Assets	29,400	0
263402 Transfer to Other Government Units	151,080	295,591
<b>Total for Budget Output</b>	<b>514,064</b>	<b>308,587</b>
	Wage	0
	Non-Wage	514,064
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 846** Kalangala District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,017	78,757
<b>Total for Budget Output</b>	<b>194,017</b>	<b>78,757</b>
Wage	194,017	78,757
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,730,082</b>	<b>556,158</b>
Wage	194,017	78,757
Non-Wage	514,064	147,997
GoU Dev	1,022,000	329,404
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
04 Safe Water Source Quality Monitored and Assured	08 Safe Water Source Quality Monitored and Assured	no Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	35,586
227001 Travel inland	109,157	53,576
312139 Other Structures - Acquisition	304,669	127,530
<b>Total for Budget Output</b>	<b>491,226</b>	<b>216,692</b>
Wage	77,400	35,586
Non-Wage	48,578	23,289
GoU Dev	365,248	157,817
Ext Finance	0	0
<b>Total for Department</b>	<b>491,226</b>	<b>216,692</b>
Wage	77,400	35,586
Non-Wage	48,578	23,289
GoU Dev	365,248	157,817
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

*Department: 090 Natural Resources*

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

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	191,271
221002 Workshops, Meetings and Seminars	59,022	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	200
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	79,526	10,987
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>545,735</b>	<b>202,458</b>
Wage	395,787	191,271
Non-Wage	139,939	7,687
GoU Dev	10,009	3,500
Ext Finance	0	0
<b>Total for Department</b>	<b>545,735</b>	<b>202,458</b>
Wage	395,787	191,271
Non-Wage	139,939	7,687
GoU Dev	10,009	3,500
Ext Finance	0	0

**VOTE: 846** Kalangala District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened</b>		
20 Gender based violences and child neglect resolve	40 Gender based violences and child neglect resolve	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	18,991
<b>Total for Budget Output</b>	<b>99,167</b>	<b>18,991</b>
Wage	0	0
Non-Wage	99,167	18,991
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	54,970
<b>Total for Budget Output</b>	<b>119,653</b>	<b>54,970</b>
Wage	119,653	54,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>218,820</b>	<b>73,961</b>
Wage	119,653	54,970
Non-Wage	99,167	18,991

---

**VOTE: 846** Kalangala District

---

**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0



**VOTE: 846** Kalangala District

Quarter 2

**Department: 110 Planning**

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

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.

Budget conference held

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

Quarterly statistical data collection done

Quarterly statistical data collection done

No variations

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

Preparation and coordination of Budget Framework donepapers done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,851	41,015
221001 Advertising and Public Relations	14,000	0
221011 Printing, Stationery, Photocopying and Binding	9,992	0
227001 Travel inland	307,711	102,356
<b>Total for Budget Output</b>	<b>421,554</b>	<b>143,371</b>
Wage	89,851	41,015
Non-Wage	58,700	28,535
GoU Dev	23,003	11,501
Ext Finance	250,000	62,320
<b>Total for Department</b>	<b>421,554</b>	<b>143,371</b>
Wage	89,851	41,015
Non-Wage	58,700	28,535
GoU Dev	23,003	11,501
Ext Finance	250,000	62,320

# VOTE: 846 Kalangala District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.</b>		
Salaries paid to Staff for 03 months	Salaries paid to Staff for 06 months	No variations
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>		
Special Audits assignments conducted	Special Audits assignments conducted	No variations
<b>PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.</b>		
salary paid for 03 months	salary paid for 036 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	19,294
227001 Travel inland	25,000	4,984
<b>Total for Budget Output</b>	<b>68,276</b>	<b>24,278</b>
Wage	43,276	19,294
Non-Wage	25,000	4,984
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,276</b>	<b>24,278</b>
Wage	43,276	19,294
Non-Wage	25,000	4,984
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 846 Kalangala District

Quarter 2

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

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Sensitisation meetings on , management, post harvest, business skills development, and financial services	Sensitisation meetings on , management, post harvest, business skills development, and financial services	No variation
---	---	--------------

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

salaries paid for 3 months	salaries paid for 6 months	No variations
----------------------------	----------------------------	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,980	17,880
227001 Travel inland	29,579	7,240
<b>Total for Budget Output</b>	<b>74,559</b>	<b>25,119</b>
Wage	44,980	17,880
Non-Wage	29,579	7,240
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>74,559</b>	<b>25,119</b>
Wage	44,980	17,880
Non-Wage	29,579	7,240
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 846** Kalangala District

Quarter 2

**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 Q2
Number of integrity promotional campaigns conducted	Number	04	08

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	YES	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	80%	80%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80%	75%

**VOTE: 846** Kalangala District

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

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

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

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

**Budget Output: 320052 Care and Treatment Coordination****PIAP Output : 1203011501 Improve population health, safety and management**

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

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

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

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

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

**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

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

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

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

**VOTE: 846** Kalangala District

Quarter 2

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

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

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

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

**VOTE: 846** Kalangala District

Quarter 2

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 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 Q2
Percent availability of district and zonal equipment	Percentage	2graders, 4dump trucks,1	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	120 ha	65 ha

**VOTE: 846** Kalangala District

Quarter 2

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	150	70

**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 Q2
% of planned training activities undertaken	Percentage	80%	60%

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

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

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

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



**VOTE: 846** Kalangala District

Quarter 2

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

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

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236511 Kyamuswa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kyamuswa	Programme Conditional Grant - Development		49,572	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKASA S.S	Bukasa SSS	Programme Conditional Grant - Non Wage Recurrent		22,960	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuswa Sub County	Kyamuswa Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,260	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236511 Kyamuswa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		25,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Kyamuswa	District Discretionary Equalisation Development Grant		44,013	0
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	kalangala	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Extention	mulabana	Programme Conditional Grant - Development		400,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring	Bwendero	Programme Conditional Grant - Development		10,428	0

**VOTE: 846** Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236512 Bujumba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances(Labourers, Operators,Drivers, Masons,etc)	Roads	Programme Conditional Grant - Development		250,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bujjumba Sub County	Bujumba SC Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,103	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Kisujju	Programme Conditional Grant - Non Wage Recurrent		45,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kisujju	Programme Conditional Grant - Development		109,261	0
<b>LCIII: 236513 Mugoye Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Rakai Health Sciences Programme (RHSP)		200,000	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236513 Mugoye Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance (Inc Casuals, Allowances to plant operators, drivers, skilled and uskilled labour)	Mugoye Sub County District Roads	Programme Conditional Grant - Development		0	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mugoye Sub COUNTY	Mugoye SUB county Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		16,254	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236513 Mugoye Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Lusozi	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		External Financing Rakai Health Sciences Programme (RHSP)		80,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,008,398	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	mazinga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		0	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Butulume	Programme Conditional Grant - Development		105,438	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAZINGA P.S	Mazinga	Programme Conditional Grant - Non Wage Recurrent		3,472	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mazinga Sub County	Mazinga Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,274	0



**VOTE: 846** Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236514 Mazinga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	lujaabwa	Programme Conditional Grant - Non Wage Recurrent		92,291	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 236515 Bubeke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips		External Financing Rakai Health Sciences Programme (RHSP)		566,808	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Bubeke Upgrade	Bubeke	Other Transfers from Central Government MOH Infrastructure Improvement		29,000	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236515 Bubeke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of jaana project		Other Transfers from Central Government MOH Infrastructure Improvement		25,021	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		15,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Construction of a staff house at Bubeke HC III		Programme Conditional Grant - Development		275,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236515 Bubeke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of projects	Mulababna and Kachanga	Programme Conditional Grant - Development		49,572	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bubeke Sub County	Bubeke Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	0
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		External Financing Rakai Health Sciences Programme (RHSP)		40,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Bufumira	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation to process Land Title for Kachanga HC II	Kachanga	Other Transfers from Central Government MOH Infrastructure Improvement		30,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236516 Bufumira Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bufumira Sub County	Bufumira Sub County Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		12,772	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kitobo	Programme Conditional Grant - Development		110,004	0
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant		12,000	0

**VOTE: 846** Kalangala District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		10,777	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Complete the fencing of Kalangala HC IV Land	Kalangala HC IV	District Discretionary Equalisation Development Grant		50,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent		18,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kalangala District Headquartres	District Discretionary Equalisation Development Grant		22,000	0

**VOTE: 846** Kalangala District**Quarter 2**

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

**VOTE: 846** Kalangala District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lutoboka	Programme Conditional Grant - Development		60,404	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	kalangala	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		14,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	town council	District Discretionary Equalisation Development Grant		139,200	0



**VOTE: 846 Kalangala District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236517 Kalangala Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: S1790 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1790 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1790 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO BBETA P.7 SCHOOL	bbetta	Programme Conditional Grant - Non Wage Recurrent		6,958	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSESE FARM SCHOOL	kalangala	Programme Conditional Grant - Non Wage Recurrent		180,069	0