Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

SSEBANDEKE RICHARD (Accounting Officer)

Signed on Date: 17-12-2025

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

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received	
Locally Raised Revenues	1,223,869	1,223,869	202,645	17%	
Discretionary Government Transfers	2,757,501	2,757,501	623,363	23%	
Conditional Government Transfers	15,865,107	15,865,107	3,991,398	25%	
Other Government Transfers	315,650	315,650	15,763	5%	
External Financing	1,273,516	1,273,516	196,330	15%	
Total Revenues shares	21,435,644	21,435,644	5,029,498	23%	

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released	
Agro-Industrialization	1,995,586	1,995,586	441,354	22%	
Tourism Development	254,127	254,127	49,002	19%	
Natural Resources, Environment, Climate Change, Land and Water Management	476,169	476,169	87,603	18%	
Private Sector Development	52,875	52,875	9,941	19%	
Integrated Transport Infrastructure and Services	1,247,650	1,247,650	211,563	17%	
Sustainable Urbanisation and Housing	6,062	6,062	1,660	27%	
Digital Transformation	507,134	507,134	116,394	23%	
Human Capital Development	12,350,241	12,346,241	2,574,108	21%	
Public Sector Transformation	2,107,349	2,107,349	418,921	20%	
Governance and Security	1,333,761	1,337,761	226,490	17%	
Regional Balanced Development	375,105	375,105	4,422	1%	
Development Plan Implementation	700,425	700,425	97,845	14%	
Administration of Justice	29,160	29,160	0	0%	
Grand Total	21,435,644	21,435,644	4,239,304	20%	
Wage	12,631,970	12,631,970	2,890,752	23%	
Non-Wage Recurrent	6,204,745	6,204,745	1,027,422	17%	
Domestic Devt	1,325,413	1,325,413	132,438	10%	
External Financing	1,273,516	1,273,516	188,692	15%	

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The Overall Revenue Performance (Ushs '000s)

Locally Raised Revenues was 202,645 at 17% underperformance Discretionary Government Transfers was 623,363 at 23% underperformance Conditional Government Transfers 3,991,398 at 25% maximum performance for the Quarter Other Government Transfers was 15,763 at 5% underperformance

External Financing was 196,330 at 15% underperformance Total Revenues shares was 5,029,498 at 23% underperformance

This was so because the District did not get DDEG funds and did not also realise the projected local revenues.

The Overall Expenditure Performance by Programme (Ushs '000s) was

Agro-Industrialization was 441,354 at 22% underperformance

Tourism Development was 49,002 at 19% underpermance

Natural Resources, Environment, Climate Change, Land And Water Management was 87,603 at 18% underperformance.

Private Sector Development was 9,941 at 19% underperformance

Integrated Transport Infrastructure And Services 211,563 at 17% underperformance

Sustainable Urbanisation And Housing was 1,660 at 27% underperformance

Digital Transformation was 116,394 at 23% underperformance

Human Capital Development was 2,574,108 at 21% underperformance

Public Sector Transformation was 418,921 at 20% underperformance

Governance And Security was 226,490 at 17% underperformance

Regional Balanced Development at 4,422 at 1% underperformance

Development Plan Implementation was at 97,845 14% underperformance

Administration Of Justice was 0 at 0% Nill performance

Grand Total was 4,239,304 at 20% underperformance

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,223,869	1,223,869	202,645	17%
Animal and Crop Husbandry related Levies	355,000	355,000	17,000	5%
Business licenses	63,000	63,000	5,000	8%
Inspection Fees	87,000	87,000	11,000	13%
Land Fees	40,000	40,000	5,000	13%
Local Hotel Tax	13,500	13,500	11	0%
Local Services Tax-Payable By Individuals	80,000	80,000	9,000	11%
Market /Gate Charges	8,000	8,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	6,000	9%
Property related Duties/Fees	40,000	40,000	10,000	25%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	0	0%
Vehicle Parking Fees	460,069	460,069	139,634	30%
Discretionary Government Transfers	2,757,501	2,757,501	623,363	23%
District Discretionary Equalisation Development Grant	256,624	256,624	0	0%
District Unconditional Grant Non-Wage	508,490	508,490	127,122	25%
District Unconditional Grant Wage	1,962,416	1,962,416	490,604	25%
Urban Discretionary Equalisation Development Grant	7,424	7,424	0	0%
Urban Unconditional Non-Wage	22,548	22,548	5,637	25%
Conditional Government Transfers	15,865,107	15,865,107	3,991,398	25%
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,466,575	1,263,058	28%
Programme Conditional Grant - Development	714,163	714,163	60,952	9%
Programme Conditional Grant - Wage Recurrent	10,669,554	10,669,554	2,667,389	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	315,650	315,650	15,763	5%
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Road Fund (URF)	249,650	249,650	15,763	6%
Uganda Women Enterpreneurship Program(UWEP)	40,000	40,000	0	0%
External Financing	1,273,516	1,273,516	196,330	15%
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Geselleschaft für Internationale Zusammenarbeit (GIZ)	150,000	150,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000	7,638	6%
Global Fund for HIV, TB & Malaria	180,800	180,800	0	0%
Rakai Health Sciences Programme (RHSP)	494,716	494,716	188,692	38%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	200,000	0	0%
Total Revenues Shares	21,435,644	21,435,644	5,029,498	23%

Quarter 1

Cumulative Performance for Locally Raised Revenues

The District had expected to get 305,967,225 But only received 202644,663 at 66% underperformance. This was due to non performance in the rest of the revenue sources like Rent and rates, and market dues

Cumulative Performance for Central Government Transfers

The District had planned to receive 3,966,276,863 but Only received 3,991,398,090 at 101% maximum performance and overperformance, this was duet to releases in production extension grant, Water grant, and Natural conditional grant.

As for the discretional transfers, the district expected to 689,375,312 However, it only received 623,363,455 at 90.4 % underperformance., this was due to non release of DDEG funds in Q1

Cumulative Performance for Other Government Transfers

The District had quarterly plan of 78912,500 But received only 15,762,535 as Road fund at 20% underperformance. This was so because The district did not realize revenues from Sources like UWEP, and UNEB.

Cumulative Performance for External Financing

The Total Budget for the quarter for quarter one was 318,379,000 But the District received only 196,329,500 at an under performance of 61%. This was so because there was no performance in external sources like UNICEF, GIZ, Global fund, VNG and AHF

Quarter 1

A4: Expenditure Performance by Department and Vote Function ('000s)

		Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Department: Administration								
10 Administration and Management	3,379,231	3,379,231	679,904	20%	679,904			
Sub-Tota	3,379,231	3,379,231	679,904	20%	679,904			
Department: Finance								
10 Financial Management and Accountability (LG)	646,014	646,014	63,728	10%	63,728			
Sub-Tota	646,014	646,014	63,728	10%	63,728			
Department: Statutory bodies								
10 Legislation and Oversight	617,022	617,022	72,229	12%	72,229			
Sub-Tota	617,022	617,022	72,229	12%	72,229			
Department: Production and Marketing								
10 Agricultural Extension	1,776,452	1,776,452	416,351	23%	416,351			
20 Agricultural Production	159,501	159,501	15,653	10%	15,653			
30 Agricultural Value Chain Services	60,633	60,633	9,350	15%	9,350			
Sub-Tota	1,996,586	1,996,586	441,354	22%	441,354			
Department: Health								
10 Primary HealthCare	6,795,870	6,795,870	1,501,150	22%	1,501,150			
30 Health Management and Supervision	82,964	82,964	6,441	8%	6,441			
Sub-Tota	6,878,834	6,878,834	1,507,591	22%	1,507,591			
Department: Education								
10 Pre-Primary and Primary Education	1,838,358	1,838,358	380,638	21%	380,638			
20 Secondary Education	1,936,800	1,936,800	415,953	21%	415,953			
30 Skills Development	584,840	584,840	153,632	26%	153,632			
40 Education&Sports Management and Inspection	581,532	581,532	44,644	8%	44,644			
Sub-Tota	4,941,530	4,941,530	994,866	20%	994,866			
Department: Roads and Engineering								
10 Community Access Roads	1,249,650	1,249,650	211,563	17%	211,563			
20 Engineering Services	186,741	186,741	38,523	21%	38,523			
Sub-Tota	1,436,391	1,436,391	250,086	17%	250,086			
Department: Water								
10 Rural Water Supply and Sanitation	287,348	287,348	31,408	11%	31,408			

Quarter 1

		Cumulative Expenditure Performance							
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn				
Sub-Total	287,348	287,348	31,408	11%	31,408				
Department: Natural Resources		<u>.</u>							
10 Natural Resources Management	470,430	470,430	88,893	19%	88,893				
Sub-Total	470,430	470,430	88,893	19%	88,893				
Department: Community Based Services									
10 Community Mobilisation	139,667	139,667	30,193	22%	30,193				
20 Empowerment and Mindset Change	86,998	86,998	10,049	12%	10,049				
Sub-Total	226,665	226,665	40,242	18%	40,242				
Department: Planning									
10 Planning and Statistics	367,829	367,829	34,117	9%	34,117				
Sub-Total	367,829	367,829	34,117	9%	34,117				
Department: Internal Audit									
10 Compliance	66,003	66,003	14,215	22%	14,215				
Sub-Total	66,003	66,003	14,215	22%	14,215				
Department: Trade, Industry and Local D	evelopment	•							
10 Commercial Services	121,761	121,761	20,670	17%	20,670				
Sub-Total	121,761	121,761	20,670	17%	20,670				
Grand Total	21,435,644	21,435,644	4,239,304	20%	4,239,304				

Quarter 1

SECTION B	:	Summary	by	Department
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Department:	Admin	istration
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B1: Overview of De	partment Revenues and	Expenditures b	v source (('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,043,966	3,043,966	706,326	23%	706,326
District Unconditional Grant Non-Wage	98,837	98,836	20,294	21%	20,294
District Unconditional Grant Wage	492,346	492,346	114,519	23%	114,519
Locally Raised Revenues	112,147	112,147	9,097	8%	9,097
Multi-Sectoral Transfers to LLGs_NonWage	438,433	438,433	86,864	20%	86,864
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	475,551	25%	475,551
Development Revenues	335,264	335,264	116,786	35%	116,786
District Discretionary Equalisation Development Grant	13,991	13,991	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	321,274	321,274	116,786	36%	116,786
Total Revenues Shares	3,379,231	3,379,231	823,112	24%	823,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	492,346	492,346	114,519	23%	114,519
Non Wage	2,551,620	2,551,620	448,599	18%	448,599
Development Expenditure					
Domestic Development	335,264	335,264	116,786	35%	116,786
External Financing	0	0	0	0%	0
Total Expenditure	3,379,231	3,379,231	679,904	20%	679,904
C: Unspent Balances					
Recurrent Balances	706,326	1324109.68775	143,208		
Wage		114,519	0	-12,308,653%	
Non Wage		591,807	143,208	-108,058,588%	
Development Balances			0		
Domestic Development			0	-19,943,391%	
External Financing			0	0%	
Total Unspent			143,208	-67,167,271%	

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B: Summary by Department

The Department received Total recurrent revenues of 706,326,000 at 23% underperformance and received total Development revenues of 116,786,000 at 35%, performance and Total Revenues shares was 823,112,000 at 24% underperformance.

Reasons for unspent balances on the bank account

There was unspent balances of 143,208,000, this was Honoraria which had not been utilised and shall be utilised in Quarter 2

Highlights of physical performance by end of the quarter

Transfer of funds for internal audit function of Kalangala town council facilitation for deputy CAO and CAOs office facilitation for security guards for the month of July and August 2025 water bills paid NEWSPAPERS, bought stationery for the registry office purchased CAO facilitated to attend Quarterly meetings for Accounting officers settling -in funds for the new Chief Admistrative Officer paid

BEING FACILITATION INCURRED WHILE TRAVELLING TO KAMPALA FOR OFFICIAL DUTIES

Being facilitation to different facilities for feedback on service delivery
Being facilitation for deputy CAO and CAOs office
Being facilitation to different facilities for feedback on service delivery
Being facilitation for attending training on joint wage pension and gratuity budget harmonization
SUBMISSION OF REPORT TO MASAKA

FACILITATION INCURRED WHILE TRAVELLING TO KAMPALA FOR OFFICIAL DUTIES attend meeting for Deputy CAOs

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

		oved dget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues						
Recurrent Revenues	446	,014	446,014	65,728	15%	65,728
District Unconditional Grant Non-Wage	55	,000	55,000	12,929	24%	12,929
District Unconditional Grant Wage	213	,887	213,887	47,536	22%	47,536
Locally Raised Revenues	177	,127	177,127	5,263	3%	5,263
Development Revenues	200	,000	200,000	0	0%	0
External Financing	200	,000	200,000	0	0%	0
Total Revenues Shares	646	,014	646,014	65,728	10%	65,728
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	213	,887	213,887	47,536	22%	47,536
Non Wage	232	,127	232,127	16,192	7%	16,192
Development Expenditure						
Domestic Development		0	0	0	0%	0
External Financing	200	,000	200,000	0	0%	0
Total Expenditure	646	,014	646,014	63,728	10%	63,728
C: Unspent Balances						
Recurrent Balances	65,728		175231.275	2,000		
Wage			47,536	0	-5,347,169%	ı.
Non Wage			18,192	2,000	-7,404,143%	
Development Balances				0		
Domestic Development				0	0%	1
External Financing				0	-171,798,691,84 0,000,000%	
Total Unspent				2,000	-6,307,056%	

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 63,728,000 at 15% underperformance and received total Development revenues of 0%, and Total Development Revenues was 65,728,000 at 10% underperformance.

Reasons for unspent balances on the bank account

There was un spent balances of 2,000,000. and this was due to funds for Local revnue materials which had not been remitted to the service provider, But shall be utilised in secind Quarter

Quarter 1

SECTION B: Summary by Department

Highlights of physical performance by end of the quarter

Revenue mobilisation done, payment of salaries for 3 months done, Financial reports prepared and submitted, Fuel for Generators on IFMS paid, Office tea, Sensitisation meetings on Local revenue held, Responses to audit queries done

Quarter 1

SECTION B: Summary by Department

Department: Statutory bodies

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

	Approv Budş		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues	571,7	70	571,770	72,229	13%	1	72,229
District Unconditional Grant Non-Wage	178,0	24	178,025	22,281	13%	1	22,281
District Unconditional Grant Wage	223,2	55	223,255	45,648	20%	•	45,648
Locally Raised Revenues	170,4	90	170,490	4,300	3%	•	4,300
Development Revenues	45,2	52	45,252	0	0%	1	0
District Discretionary Equalisation Development Grant	45,2	.52	45,252	0	0%	1	0
Total Revenues Shares	617,0	22	617,022	72,229	12%	1	72,229
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	223,2	:55	223,255	45,648	20%	1	45,648
Non Wage	348,5	15	348,515	26,581	8%	1	26,581
Development Expenditure							
Domestic Development	45,2	.52	45,252	0	0%	1	0
External Financing		0	0	0	0%	1	0
Total Expenditure	617,0	22	617,022	72,229	12%	ı	72,229
C: Unspent Balances							
Recurrent Balances	72,229		215171.3855	0			
Wage			45,648	0	348,619,788,732 ,494,850%		
Non Wage			26,581	0	-11,344,386%	1	
Development Balances				0			
Domestic Development				0	-1,131,291%	1	
External Financing				0	0%	1	
Total Unspent				0	-7,150,656%	ı	

Summary of Department Revenues and Expenditure by Source

The department received Total recurrent revenues amounting to 72,229,000 at 13% underperformance, and NO development revenues, The total revenue shares are 72,229,000 at 13%

The total expenditure was at 13%

Reasons for unspent balances on the bank account

There was no unspent balances

Quarter 1

SECTION B: Summary by Department

Highlights of physical performance by end of the quarter

01 QUARTERLY LAND BOARD MEETINGS HELD, PROCUREMENT OF ADVERTISEMENT SERVICES, PROCUREMENT OF 01 PRINTER, 01 sitting of service commission for recruitment services, 01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT, QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS, payment of salaries for political leaders for 03 months, QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS, 01 QUARTERLY SITTING OF DISTRICT LAND BOARD, 02 COUNCIL SITTINGS HELD QUARTERLY, SITTING OF 02 COUNCILS QUARTERLY, SITTING OF 01 SECTORAL COMMITTEE QUARTERLY, SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY, and SITTING OF 02 BUISNESS COMMITTEE MEETINGS QUARTERLY

Quarter 1

SECTION B	:	Summary	y by	y Department
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Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,824,682	1,824,682	535,734	29%	535,734
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	164,126	50%	164,126
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	371,608	25%	371,608
Development Revenues	171,904	171,904	60,952	35%	60,952
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	121,904	121,904	60,952	50%	60,952
Total Revenues Shares	1,996,586	1,996,586	596,686	30%	596,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	353,731	24%	353,731
Non Wage	338,252	338,252	71,971	21%	71,971
Development Expenditure					
Domestic Development	171,904	171,904	15,653	9%	15,653
External Financing	0	0	0	0%	0
Total Expenditure	1,996,586	1,996,586	441,354	22%	441,354
C: Unspent Balances					
Recurrent Balances	535,734	881871.99725	110,032		
Wage		371,608	17,877	-35,373,089%	
Non Wage		164,126	92,156	-15,489,235%	
Development Balances			45,299		
Domestic Development			45,299	-5,801,905%	
External Financing			0	0%	
Total Unspent			155,332	-43,538,718%	

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 535,734,000 at 29% overperformance for the quarter and total development revenues of 60,952,000 at 35 over performance. The total revenue shares of 596,686,000 at 30% overperformance for the quarter.

Reasons for unspent balances on the bank account

Quarter 1

SECTION B: Summary by Department

There was unspent balances totaling to 45,299,000, out of this 17,877,000 was wage, 92,156,000 was Non wage and this shall be utilized second quarter, as for the wage, it was meant for employees who were not recruited and shall be recruited in Q2.

Highlights of physical performance by end of the quarter

12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done,

01 quarterly data collection exercise carried out,

06 monitoring visits to sub counties,

Salaries paid for 3 months,

180 Farmers sensitisation meetings held and attendance to national workshops and study visits,

4 awareness creation on micro scale irrigation and linkage to irrigation suppliers,

Extension support services to beneficiary farmers including local leaders supervision,

Operation and maintenance of irrigation demonstration sites,

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

Quarter 1

SECTION B	:	Summary	by	Department
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Department: H	<i>ealth</i>
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B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,792,221	5,792,221	1,439,403	25%	1,439,403
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	92,084	25%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	1,347,319	25%	1,347,319
Development Revenues	1,086,613	1,086,613	196,330	18%	196,330
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	923,516	923,516	196,330	21%	196,330
Programme Conditional Grant - Development	103,097	103,097	0	0%	0
Total Revenues Shares	6,878,834	6,878,834	1,635,733	24%	1,635,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,389,278	5,389,278	1,232,463	23%	1,232,463
Non Wage	402,943	402,943	86,436	21%	86,436
Development Expenditure					
Domestic Development	163,097	163,097	0	0%	0
External Financing	923,516	923,516	188692	20%	188,692
Total Expenditure	6,878,834	6,878,834	1,507,591	22%	1,507,591
C: Unspent Balances					
Recurrent Balances	1,439,403	2766954.7305	120,504		
Wage		1,347,319	114,856	277,002,078,261 ,650,800%	
Non Wage		92,084	5,648	-321,558,780,77 3,203,600%	
Development Balances			7,638		
Domestic Development			0	-140,099,486,42 5,389,460%	
External Financing			7,638	-41,760,770%)
Total Unspent			128,141	-149,123,413%	,

Quarter 1

SECTION B: Summary by Department

The department received Total recurrent revenues to the tune of 1,439,403,000 at 25% maxmum performance for the quarter, and total devlopment grants was 196,330,000 at 18% underperformance. the total revenue shares was 1,635,733,000 at 24% underperformance. The total expenditure was 994,866,000.

Reasons for unspent balances on the bank account

There was unspent balances of wage; 114,856,000, Non wage was :5,648,000 and External funding : 7,638,000, making a total of 128,141,000. All this shall be utilised next quarter.

Highlights of physical performance by end of the quarter

100% of 17 Parishes with 2 functional CHEWS
100% of 98 Villages with 2 functional VHTs
20% of PHE concern have been controlled and this was M-pox
1% (9/772) of mothers attending ANC 1st visit tested positive.
3% (20/772) was prevalence of anemia in pregnancy
78% was the ART Retention rate at 12 months
92% (85/92) of exposed infants were done PCR at 9 months
75% (6/8) were the mothers identified as positive and was initiated on ART

Quarter 1

SECTION B	:	Summary	by	Department
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D		T 1	, •
Depar	tment.	Hdu	cation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,595,627	4,595,627	1,180,819	26%	1,180,819
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	63,707	63,707	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	697,073	697,073	232,358	33%	232,358
Programme Conditional Grant - Wage Recurrent	3,793,847	3,793,847	948,462	25%	948,462
Development Revenues	345,904	345,904	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	345,904	345,904	0	0%	0
Total Revenues Shares	4,941,530	4,941,530	1,180,819	24%	1,180,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,857,554	3,857,554	890,868	23%	890,868
Non Wage	738,073	738,073	103,998	14%	103,998
Development Expenditure					
Domestic Development	345,904	345,904	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,941,530	4,941,530	994,866	20%	994,866
C: Unspent Balances					
Recurrent Balances	1,180,819	2141273.073	185,953		
Wage		948,462	57,593	-90,679,488%)
Non Wage		232,358	128,360	-28,369,295%)
Development Balances			0		
Domestic Development			0	-8,647,588%	1
External Financing			0	0%	
Total Unspent			185,953	-98,305,815%	

Quarter 1

SECTION B: Summary by Department

The total recurrent revenue was 1,180,819,000 at 26% performance with no development revenues. total revenue shares is 1,180,819,000 at 24% underperformance.

Total expenditure was 994,866,000

Reasons for unspent balances on the bank account

There was unspent balances of wage;57,593,000, nonwage; 128,360,000 and total unspent was 185,953,000. This shall be utilized in quarter two. This was because by the time the quarter ended, the funds had been processed but not gone through

Highlights of physical performance by end of the quarter

Quarterly UPE Capitation paid, school inspections conducted,
Quarterly Salaries for UPE teachers paid
Quarterly USE Capitation grant paid,
Quarterly Salaries for Tertiary instructors paid
quarterly Capitation grant for institution paid
sporting activities implemented
Quarterly salaries for sports officer and sporting activities implemented
Training of inspectors and other assessors done
renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga andd boys dormitory

Quarter 1

SECTION B	•	Summary	bv	Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,436,391	1,436,391	304,286	21%	304,286
District Unconditional Grant Wage	186,741	186,741	38,523	21%	38,523
Other Transfers from Central Government	249,650	249,650	15,763	6%	15,763
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,436,391	1,436,391	304,286	21%	304,286
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,741	186,741	38,523	21%	38,523
Non Wage	1,249,650	1,249,650	211,563	17%	211,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,436,391	1,436,391	250,086	17%	250,086
C: Unspent Balances					
Recurrent Balances	304,286	609184.126	54,199		
Wage		38,523	0	-4,668,533%	
Non Wage		265,763	54,199	-52,131,791%	1
Development Balances			0		
Domestic Development			0	0%	1
External Financing			0	0%	1
Total Unspent			54,199	-24,704,343%	

Summary of Department Revenues and Expenditure by Source

The department received Recurrent revenues of 304,286,000 at 21% performance, and No Development. The total expenditure 250,080,000 at 17% underperformance.

Reasons for unspent balances on the bank account

Quarter 1

SECTION B: Summary by Department

There was unspent balance of 54,199,000, this was funds for procurement of spareparts for the road unit which had not been received and thus the funds could not be released.

Highlights of physical performance by end of the quarter

Transfers to other lower local governments
Fuel for road works
Procuring of gravel/marram,Rubbles for Roads
Service/Repairs of a Road Unit,(Buldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup
Transfers of road fund to sub counties
Road maintained and rehabilitation
Staff salaries paid for 03 months

Quarter 1

SECTION B: Summary by Department

Department: Water

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

	A	pproved Budget	Revised Budge	t Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues		129,274	129,27	4 34,498	27%	ı	34,498
District Unconditional Grant Wage		77,400	77,40	0 17,207	22%	ı	17,207
Programme Conditional Grant - Non Wage Recurrent		51,874	51,87	4 17,291	33%	ı	17,291
Development Revenues		158,074	158,07	4 0	0%	ı	0
Programme Conditional Grant - Development		143,259	143,25	9 0	0%		0
Transitional Conditional Grant - Development		14,815	14,81	5 0	0%		0
Total Revenues Shares		287,348	287,34	8 34,498	12%		34,498
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage		77,400	77,40	0 17,208	22%		17,208
Non Wage		51,874	51,87	4 14,201	27%		14,201
Development Expenditure							
Domestic Development		158,074	158,07	4 0	0%	ı	0
External Financing		0		0 0	0%	ı	0
Total Expenditure		287,348	287,34	8 31,408	11%		31,408
C: Unspent Balances							
Recurrent Balances	34,498		63726.53325	3,090			
Wage			17,20	7 0	-1,935,050%	ı	
Non Wage			17,29	1 3,091	-2,699,612%	ı	
Development Balances				0			
Domestic Development				0	-3,951,838%	ı	
External Financing				C	0%	ı	
Total Unspent				3,090	-3,106,302%		

Summary of Department Revenues and Expenditure by Source

The Department received total recurrent revenues of 34,498,000 at 27% performance, and NO Development. The total revenue shares was 34,408,000 at 12% under performance. The total Expenditure was 31,408,000 at 11% under performance.

Reasons for unspent balances on the bank account

There was unspent balance of 3,090,000, this was to be used in second quarter

Highlights of physical performance by end of the quarter

Quarter 1

SECTION B: Summary by Department

Travel to ministry of water to submit reports

organising a water and extension staff meeting

Purchase of office items

hold meeting with water source sanitation committees in mazinga sub-county

conduct WASH in bubeke sub-county

Audit inspection of water projects implemented in FY 2024/25 in mazinga and bujumba sub-counties

Being funds for ICT supplies

Facility handover to the community at Buyiri and Kachugwa

Selecting and trainning of WATSAN of Nakibanga and Kachanga before rehabilitation works starts.

Trainning of WATSAN of Buyiri, Ddaje, Mabigo, Kisujju and Lwabalega WATSAN committees

Sensitisation and desermination of water quality results and corrections in Kachungwa,nkose,gunga,Mawala

Monitoring of water source at Nakibanga and Nakameeya seed school

Quarter 1

SECTION B	•	Summary	bv	Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,430	450,430	90,104	20%	90,104
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	402,168	402,168	82,350	20%	82,350
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,262	23,262	7,754	33%	7,754
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	470,430	470,430	90,104	19%	90,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,168	402,168	82,350	20%	82,350
Non Wage	48,262	48,262	6,543	14%	6,543
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	C	0	0	0%	0
Total Expenditure	470,430	470,430	88,893	19%	88,893
C: Unspent Balances					
Recurrent Balances	90,104	201500.4465	1,211		
Wage		82,350	0	-10,054,199%	
Non Wage		7,754	1,211	-1,853,091%	
Development Balances			0		
Domestic Development			0	-500,000%	ı
External Financing			0	0%	
Total Unspent			1,211	-8,799,196%	

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 90,104,000 at 20% underperformance, with No Development revenues. Total Revenue shares was 90,104,000 and Total Expenditure 88,895,000 at 20%.

Reasons for unspent balances on the bank account

The department had unspent balances of 1,277,000 and this was for Bank charges.

Quarter 1

SECTION B: Summary by Department

Highlights of physical performance by end of the quarter

Conducting environmental monitoring and compliance surveys maintanance of motor cycles
Office coordination and administration,
salaried paid to staff for 03 months,
Establishing tree seed 01 nurseries
conducting environmental trainings and awareness meetings
Reviewing and inspecting infrastructure plans and developments

Quarter 1

SECTION	B	Summar	v by	Department
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Department: Community Based Services

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

		oved dget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues							
Recurrent Revenues	186	5,665	186,665	40,493	22%	, 4	10,493
District Unconditional Grant Non-Wage	2	2,000	2,000	0	0%	1	0
District Unconditional Grant Wage	127	,467	127,467	27,943	22%	. 2	27,943
Locally Raised Revenues	7	7,000	7,000	0	0%	1	0
Other Transfers from Central Government		0	0	0	0%	1	0
Programme Conditional Grant - Non Wage Recurrent	50	,198	50,198	12,550	25%	. 1	12,550
Development Revenues	40	0,000	40,000	0	0%)	0
Other Transfers from Central Government	40	,000	40,000	0	0%	1	0
Total Revenues Shares	226	6,665	226,665	40,493	18%	4	10,493
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	127	,467	127,467	27,943	22%	. 2	27,943
Non Wage	59	,198	59,198	12,299	21%	1	12,299
Development Expenditure							
Domestic Development	40	0,000	40,000	0	0%	1	0
External Financing		0	0	0	0%)	0
Total Expenditure	226	5,665	226,665	40,242	18%	4	10,242
C: Unspent Balances							
Recurrent Balances	40,493		86908.621	251			
Wage			27,943	0	-3,186,664%	1	
Non Wage			12,550	251	-372,440,514,87 0,156,300%		
Development Balances				0			
Domestic Development				0	-1,000,000%)	
External Financing				0	0%)	
Total Unspent				251	-3,983,743%	1	

Summary of Department Revenues and Expenditure by Source

The department received 40,493,000 total recurrent revenues at 22% underperformance, With NO development funds, hence the total revenue shares was 40,242,000 at 18%. Total expenditure was at 18%

Quarter 1

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 251,000 was for Bank charges.

Highlights of physical performance by end of the quarter

district youth excutive support

monitor UWEP groups

COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION

WOMEN COUNCIL EXECUTIVE MEETINGS held

Facilitation to monitor UWEP groups

COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION

UWEP and YLP mobilisation for recovery

Quatery PWD and elderly activities

communitybased case managment and follow up

Stationary for CBS

COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION

COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION

COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION

support supervission for service provider

UWEP and YLP mobilisation for recovery

Quarter 1

SECTION B	:	Summary	y by	y Department
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Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,910	171,910	38,208	22%	38,208
District Unconditional Grant Non-Wage	48,000	48,000	11,065	23%	11,065
District Unconditional Grant Wage	82,311	82,311	20,578	25%	20,578
Locally Raised Revenues	41,600	41,600	6,565	16%	6,565
Development Revenues	195,918	195,918	0	0%	0
District Discretionary Equalisation Development Grant	45,918	45,918	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	367,829	367,829	38,208	10%	38,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	20,578	25%	20,578
Non Wage	89,600	89,600	13,540	15%	13,540
Development Expenditure					
Domestic Development	45,918	45,918	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	367,829	367,829	34,117	9%	34,117
C: Unspent Balances					
Recurrent Balances	38,208	77094.77	4,090		
Wage		20,578	0	-282,817,033,72 9,513,900%	
Non Wage		17,630	4,090	-3,576,318%	
Development Balances			0		
Domestic Development			0	-1,147,956%	
External Financing			0	-3,750,000%	
Total Unspent			4,090	-3,373,507%	

Summary of Department Revenues and Expenditure by Source

The department Received 38,208,000 total recurrent revenues at 22% underperformance and No development revenues. Total revenue shares was 14,215,000 at 22% underperformance with No Development and hence total revenue shares was 14,215,000 and Total expenditure of 34,117,000 at 19%.

Reasons for unspent balances on the bank account

Quarter 1

SECTION B: Summary by Department

There was unspent balances of 4,090,000. these were funds meant for internal assessment but had not been spent fully and were to be utilized in Q2.

Highlights of physical performance by end of the quarter

Conducting internal Assessments for LLGs and Higher LG, Salaries paid to staff for 3 months 01 Quarterly coordination of pbs reporting Budget desk functions PAF monitoring Conducting support supervision Support data collection from lower local Government

Monitoring and ensuring alignment of NDP IV in Bubeke and Mazinga Sub-county

Consultation at Ministry of Finance, Planning, Economic Development to enable submission of PBS report for Q4

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

		proved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues						
Recurrent Revenues		66,003	66,003	14,215	22%	14,215
District Unconditional Grant Non-Wage		19,255	19,255	3,810	20%	3,810
District Unconditional Grant Wage		41,749	41,749	10,405	25%	10,405
Locally Raised Revenues		5,000	5,000	0	0%	0
Development Revenues		0	0	0	0%	0
Total Revenues Shares		66,003	66,003	14,215	22%	14,215
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage		41,749	41,749	10,405	25%	10,405
Non Wage		24,255	24,255	3,810	16%	3,810
Development Expenditure						
Domestic Development		0	0	0	0%	0
External Financing		0	0	0	0%	0
Total Expenditure		66,003	66,003	14,215	22%	14,215
C: Unspent Balances						
Recurrent Balances	14,215		30716.0105	0		
Wage			10,405	0	-1,043,716%	
Non Wage			3,810	0	-983,558%	
Development Balances				0		
Domestic Development				0	0%	
External Financing				0	0%	
Total Unspent				0	-1,407,302%	

Summary of Department Revenues and Expenditure by Source

The department received 14,215,000 at 22% underperformance with NO development revenues, the total revenue shares was 38,208,000. and all funds were utilised.

Reasons for unspent balances on the bank account

There was no unspent balances left

Highlights of physical performance by end of the quarter

Quarter 1

SECTION B: Summary by Department

ICPAU annual subscription arrears

Facilitation to conduct internal audit for the first quater F/Y 25/26

Office stationary

Submit internal audit report for Q4 to the office of the internal audit general kampala and auditor general masaka

Quarter 1

SECTION	B	Summar	v by	y Departi	ment
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Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,761	121,761	20,670	17%	20,670
District Unconditional Grant Non-Wage	5,000	5,000	347	7%	347
District Unconditional Grant Wage	51,385	51,385	8,979	17%	8,979
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,375	45,375	11,344	25%	11,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,761	121,761	20,670	17%	20,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,385	51,385	8,979	17%	8,979
Non Wage	70,375	70,375	11,691	17%	11,691
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,761	121,761	20,670	17%	20,670
C: Unspent Balances					
Recurrent Balances	20,670	51110.1505	0		
Wage		8,979	0	-1,284,636%	
Non Wage		11,691	0	-201,243,733,49 0,913,900%	
Development Balances			0		
Domestic Development			0	0%)
External Financing			0	0%)
Total Unspent			0	-2,046,327%	

Summary of Department Revenues and Expenditure by Source

The department received Total 20,670,000 at 17% underperformance. No development funds, and hence total revenue shares was 20,670,000 at 17% underperformances. The total expenditure was at 17% and No unspent balances

Reasons for unspent balances on the bank account

There was no unspent balances

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Environmental and social safeguards under tourism
Organising 01 familiarisation tourism trips
profiling Tourism sites
Salaries paid for 03 months
convane tourism trade sensitisation meeting,
01 sensitisation meetings held
01 Conducting sensitisation meetings on financial literacy, record keeping
Environmental and social safeguards under tourism

Quarter 1

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		or Variation in ormance
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Clim	nate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06020401 Adaptation and mitigation stu	idies and action plans conducted		
150 TREES PLANTED	NA		
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item	Approv	ed Budget	Spen
221009 Welfare and Entertainment		500	(
	Total for Key Service Area	500	
	Wage	0	(
	Non-Wage	500	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting ser	vices		
PIAP Output: 11010102 Government service delivery	units connected to the Broadband infrastructure		
PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No deviatios	3
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No deviation	18
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 03 MONTHS	No deviation	1
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	No Deviation	n
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item	Approv	ed Budget	Spen
211101 General Staff Salaries		492,346	114,519
263402 Transfer to Other Government Units		7,000	1,750
	Total for Key Service Area	499,346	116,269
	Wage	492,346	114,519
	Non-Wage	7,000	1,750
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 300010 Innovation Fund Manageme	ent		
PIAP Output: 11010102 Government service delivery	units connected to the Broadband infrastructure		
01 updated internet broad band paid and maintanance of computer software and hardware	01 updated internet broad band paid and maintana computer software and hardware	nnce of No deviation	ıs

Quarter 1

Department: 010 Administration				
Revised Outputs in the Quarter	Actual Outputs Achieved i	Reasons for Variati performance		
PIAP Output: 11010102 Government service delivery un	nits connected to the Broadband infras	structure		
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF SYSTEM AND OTHER COMPUTER HARD WARE		No deviations	
Expenditures incurred in the Quarter to deliver outputs			UShs Th	housana
Item		Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding		1,887		125
227001 Travel inland		1,901		0
228004 Maintenance-Other Fixed Assets		4,000		0
	Total for Key Service Area	7,788		125
	Wage	0		C
	Non-Wage	7,788		125
	GoU Dev	0		0
	Ext Finance	0		0
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment services impro	oved		
QUARTERLY ACCESS TO HIV/AIDS	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Th	housana
Item		Approved Budget		Spent
221009 Welfare and Entertainment		500		0
227001 Travel inland		4,000		0
	Total for Key Service Area	4,500		0
	Wage	0		0
	Non-Wage	4,500		0
	GoU Dev	0		0
	Ext Finance	0		0
Programme: 14 Public Sector Transformation				
Key Service Area: 000003 Facilities Management				
PIAP Output: 14060111 Property Management Expense	es and utilities paid			
01 FACILITIY MAINTAINED	01 FACILITIY MAINTAINED		No deviations	
03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECUR	ITY SERVICES	No deviations	
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MON	NTHS	No deviations	
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MC	ONTHS	No deviations	
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVIOR MONTHS	CES FOR 03	No deviations	

QUARTERLY BASIS

VOTE: 846 Kalangala District

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved	in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousana
Item		Approved Budget	Spent
223001 Property Management Expenses		5,000	0
223004 Guard and Security services		7,800	1,400
223005 Electricity		20,000	2,000
223006 Water		3,000	375
	Total for Key Service Area	35,800	3,775
	Wage	0	C
	Non-Wage	35,800	3,775
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting so	ervices		
PIAP Output: 14060113 Planning and budgeting und	lertaken		
supervision of Lower Local governments	supervision of Lower Local governme	ents	No variations
Administrative works conducted	Administrative works conducted		No deviations
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,200	250
221008 Information and Communication Technology Su	applies.	6,500	(
221011 Printing, Stationery, Photocopying and Binding		1,187	150
225204 Monitoring and Supervision of capital work		1,900	(
227001 Travel inland		26,000	4,547
227004 Fuel, Lubricants and Oils		5,600	1,075
	Total for Key Service Area	43,387	6,022
	Wage	0	(
	Non-Wage	43,387	6,022
	GoU Dev	0	(
	Ext Finance	0	0
Key Service Area: 000008 Records Management			
PIAP Output: 14060109 Records Management coord	linated		
03 months of management of records	NA		
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH REC QUARTERLY BASIS	ORDS ON A	No deviations
MANAGEMENT OF EDUCATIONAL RECORDS ON	I A NA		

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved	in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordina	ted		
MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF TRADITIONA ON A QUARTERLY BASIS	AL STAFF RECORDS	No deviations
MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		2,000	17.
227001 Travel inland		3,013	
	Total for Key Service Area	5,013	17
	Wage	0	
	Non-Wage	5,013	17
	GoU Dev	0	
	Ext Finance	0	
Key Service Area: 000011 Communication and Public Re	elations		
PIAP Output: 14060110 Communication and Public Rela	ations Coordinated		
HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	NA		
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	NA		
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATE DISTRICT INFORMATION OFFICE		No deviations
01 updated district news letter produced	01 updated district news letter produc	eed	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221001 Advertising and Public Relations		1,500	
227001 Travel inland		7,800	6,45
	Total for Key Service Area	9,300	6,45
	Wage	0	
	Non-Wage	9,300	6,45
	GoU Dev	0	
	Ext Finance	0	
Key Service Area: 000085 Management of the Public Ser	vice Wage Bill, Pension and Gratuit	y	
PIAP Output: 14030502 Technical support on decentrali	sed management of pension and gra	tuity undertaken	
03 months of pension and gratuity paid	NA		

Quarter 1

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achieved	l in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs	paid		
QUARTERLY PENSION PAID	NA		
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA		
1	Pension and Gratuity paid to pension	iers	NA
PIAP Output: 14060103 Emoluments to Former Leade	rs Paid		
payments of Gratuity for retiring staff, and payment of pension	NA		
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		710,718	148,837
273105 Gratuity		1,191,487	244,140
	Total for Key Service Area	1,902,204	392,977
	Wage	0	0
	Non-Wage	1,902,204	392,977
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 14030201 Capacity of public servants en	hanced		
PRODUCTION OF THE ANNUAL BOARD OF SURVEY	PRODUCTION OF THE ANNUAL SURVEY	BOARD OF	No deviations
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND SUB COUNTIES	MENTORING OF	No deviations
INDUCTION OF NEW STAFF	NA		
03 workers given capacity building courses	NA		
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		18,991	1,246
227001 Travel inland		8,000	566
	Total for Key Service Area	26,991	1,812
	Wage	0	0
	Non-Wage	13,000	1,812
	GoU Dev	13,991	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variatio performance	n in
PIAP Output: 14060105 Human Resources managed				
	03 months printing the payslips and payroll	management of the	No deviations	
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	usana
Item		Approved Budget		Spent
227001 Travel inland		3,000		740
	Total for Key Service Area	3,000		740
	Wage	0		0
	Non-Wage	3,000	1	740
	GoU Dev	0	1	(
	Ext Finance	0		0
Programme: 16 Governance and Security				
Key Service Area: 000014 Administrative and Support Se	ervices			
PIAP Output: 16040701 Monitoring of Government prog	rammes strengthened			
01 monitoring trip carried out	01 monitoring trip carried out		No deviations	
	QUARTERLY CLEANING OF TH BLOCK	E ADMINISTRATION	No deviations	
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	usana
Item		Approved Budget		Spent
221005 Official Ceremonies and State Functions		8,000		C
221008 Information and Communication Technology Supplies	es.	400	1	100
221009 Welfare and Entertainment		18,160		4,925
221011 Printing, Stationery, Photocopying and Binding				200
		1,800		
221017 Membership dues and Subscription fees.		1,800 500		125
221017 Membership dues and Subscription fees. 221020 Litigation and related expenses		•		125
-		500		
221020 Litigation and related expenses		500 5,000		C
221020 Litigation and related expenses 223001 Property Management Expenses		500 5,000 800		200
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services		500 5,000 800 14,835		200
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services		500 5,000 800 14,835 9,627		200
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services 227001 Travel inland		500 5,000 800 14,835 9,627 746,244		200
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils		500 5,000 800 14,835 9,627 746,244 9,100		200 0 0 300 1,150
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total for Key Service Area	500 5,000 800 14,835 9,627 746,244 9,100 9,000	14	200 0 0 300 1,150 420
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total for Key Service Area Wage	500 5,000 800 14,835 9,627 746,244 9,100 9,000	14	200 0 300 1,150 420
221020 Litigation and related expenses 223001 Property Management Expenses 224003 Agricultural Supplies and Services 224008 Educational Materials and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	•	500 5,000 800 14,835 9,627 746,244 9,100 9,000 0 823,466	14	200 200 300 1,150 420 43,016

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Managemen	nt		
PIAP Output: 17040104 Human Resource function in L	Gs strengthened		
ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUN AND FULLY OPERATIONAL	CTION MAINTAINED	No deviations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03 M	MONTHS	NA
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	FUNERAL AND INCAPACITY E QUARTER	BENEFITS PAID FOR 1	No deviations
SITTING OF REWARDS AND SANCTIONS COMMITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SA COMMIITTEE FOR 01 QUARTE		No deviations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppl	lies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding		4,734	900
227001 Travel inland		202	97
273102 Incapacity, death benefits and funeral expenses		12,000	0
	Total for Key Service Area	17,936	1,122
	Wage	0	0
	Non-Wage	17,936	1,122
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,379,231	679,904
	Wage	492,346	114,519
	Non-Wage	2,551,620	448,599
	GoU Dev	335,264	116,786
	Ext Finance	0	0

Department: 020 Finance

VOTE: 846 Kalangala District

Revised Outputs in the Quarter

Quarter 1

Reasons for Variation in

Revised Outputs in the Quarter	Actual Outputs Active	eu in Quartei	performance
Vote Function: 10 Financial Management and Account	tability (LG)		
Programme: 06 Natural Resources, Environment, Clin	nate Change, Land and Water Mana	agement	
Key Service Area: 000089 Climate Change Mitigation			
N / A			
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	on, control and treatment services in	ıproved	
01 disemination meeting held for HIV related items	NA		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Key Service Area	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance and Security			
Key Service Area: 000061 Management of Government	nt Accounts		
PIAP Output: 16040203 Adherence to accountability s	tandards and legal frameworks incr	eased	
	NA		
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	NA		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	NA		
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	NA		

Actual Outputs Achieved in Quarter

Department: 020 Finance			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		17,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	19,000	0
	Wage	0	0
	Non-Wage	19,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output: 17020101 Local revenue mobilized and go	enerated		
02 sub county support activities carried out in revenue collection and mobilisation	NA		
20 POINT OF SALE MACHINES PURCHASED	NA		
03 Monthly local revenue mobilisation activities carried ou	t NA		
03 monthly reconciled local revenue reports submitted to the Ministry	NA		
03 quarterly spot checks carried out	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supp	lies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding		16,000	0
227001 Travel inland		198,999	0
	Total for Key Service Area	284,999	0
	Wage	0	0
	Non-Wage	84,999	0
	GoU Dev	0	0
	Ext Finance	200,000	0
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 18020201 Local Government own source	revenue growth		
1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REI	PORT PRODUCED	No Deviations
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	O1 QUARTERLy FINANCIAL RE AND SUBMITTED TO VARIOUS		No deviation

Department: 020 Finance	Astrol Ontrota Askins	1'- 0	D	
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Vaperform	
PIAP Output: 18020201 Local Government own source	ce revenue growth			
	01 EXTERNAL AUDIT EXERCIS AND AUDIT QUERIES ADDRES		No deviations	
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO M FINANCE AND OTHER AGENC		No deviations	
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO M FINANCE AND OTHER AGENC		No deviations	
Expenditures incurred in the Quarter to deliver output	its		US	hs Thousand
Item		Approved Budget	t	Spent
221002 Workshops, Meetings and Seminars		12,264	ļ	0
221008 Information and Communication Technology Sup	pplies.	10,064	ļ.	0
221009 Welfare and Entertainment		4,000)	500
221011 Printing, Stationery, Photocopying and Binding		4,000)	500
221012 Small Office Equipment		5,000)	0
221016 Systems Recurrent costs		30,000)	6,898
222001 Information and Communication Technology Ser	vices.	6,000)	1,500
223001 Property Management Expenses		800)	200
227001 Travel inland		33,000)	1,331
	Total for Key Service Area	105,128	3	10,929
	Wage	0)	0
	Non-Wage	105,128	3	10,929
	GoU Dev	0)	0
	Ext Finance	0)	0
Key Service Area: 000006 Planning and Budgeting ser	rvices			
PIAP Output: 14060113 Planning and budgeting under	ertaken			
03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO	FINANCE STAFF	No deviations	
	02 BUDGETS PRODUCED(DRA DISTRICT BUDGET)	FT AND FINAL	Planned for	
	13 DEPARTMENTAL WORKPLA CONSOLIDATED	NS PRODUCED AND	No deviations	
Expenditures incurred in the Quarter to deliver output	ıts		US	hs Thousand
Item		Approved Budget	t	Spent
211101 General Staff Salaries		213,887	7	47,536
221002 Workshops, Meetings and Seminars		4,000)	0
227001 Travel inland		12,000)	5,263
	Total for Key Service Area	229,887	1	52,799
	Wage	213,887	7	47,536
	Non-Wage	16,000)	5,263
	S	•	_	44 - 6160

Department: 020 Finance			·
Revised Outputs in the Quarter	Actual Outputs Achieved in	Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	646,014	63,728
	Wage	213,887	47,536
	Non-Wage	232,127	16,192
	GoU Dev	0	0
	Ext Finance	200,000	0

Vote Function: 10 Legislation and Oversight				Department: 030 Statutory bodies
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management See Service Area: 000078 Land Board Meetings Me	nsons for Variation in performance	Quarter	Actual Outputs Achieved	Revised Outputs in the Quarter
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken 10 QUARTERLY LAND BOARD MEETINGS HELD 10 QUARTERLY LAND BOARD MEETINGS HELD MEETINGS HELD 10 QUARTERLY LAND BOARD MEETINGS HELD MEET	-		_	Vote Function: 10 Legislation and Oversight
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken No deviations		ent	ate Change, Land and Water Manage	Programme: 06 Natural Resources, Environment, Clima
Ol QUARTERLY LAND BOARD METINGS HELD Ol QUARTERLY LAND BOARD METINGS HELD Solventions Solven				Key Service Area: 000078 Land Management
March Septemblitures incurred in the Quarter to deliver outputs Septemblitures Sept		ken	on, monitoring and evaluations under	PIAP Output: 06050201 Planning, budgeting, supervisio
Item	eviations	ETINGS HELD	01 QUARTERLY LAND BOARD M	01 QUARTERLY LAND BOARD MEETINGS HELD
21107 Boards, Committees and Council Allowances 2,160 221009 Welfare and Entertainment 220 221011 Printing, Stationery, Photocopying and Binding 500 227001 Travel inland 4,421	UShs Thousar			Expenditures incurred in the Quarter to deliver outputs
221009 Welfare and Entertainment 220 221011 Printing, Stationery, Photocopying and Binding 500 227001 Travel inland 4.421	Spe	Approved Budget		Item
221011 Printing, Stationery, Photocopying and Binding 2,00 227001 Travel inland		2,160		211107 Boards, Committees and Council Allowances
227001 Travel inland		220		221009 Welfare and Entertainment
Total for Key Service Area 7,301 Wage 0 Non-Wage 7,301 GoU Dev 0 Ext Finance 0 Key Service Area: 000089 Climate Change Mitigation PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted 03 ENVIROMENTAL MUTIGATION REPORTS NA PRODUCED Expenditures incurred in the Quarter to deliver outputs USh: 1 Total for Key Service Area 200 Wage 0 Non-Wage 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: USh: 1 USh: 1 USh: 1 USh: 2 USh: 3 USh: 3 USh: 4 US	12	500		221011 Printing, Stationery, Photocopying and Binding
Wage 0 Non-Wage 7,301 GoU Dev 0 Ext Finance 0 Expenditures incurred in the Quarter to deliver outputs Ush: Expenditures incurred in the Quarter to deliver outputs Ush: Expenditures incurred in the Quarter to deliver outputs 200 Expenditures and Entertainment 200 Ext Finance 0 Ext Finance 0 Forgramme: 12 Human Capital Development Ext Finance 0 Ext Finance 0				227001 Travel inland
Non-Wage 7,301 GoU Dev 0 Ext Finance 0 Key Service Area: 000089 Climate Change Mitigation PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted 3 ENVIROMENTAL MUTIGATION REPORTS NA PRODUCED Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget 221009 Welfare and Entertainment 200 Total for Key Service Area 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget	12	7,301	Total for Key Service Area	
GoU Dev 0 Ext Finance 0 Expenditures incurred in the Quarter to deliver outputs USh: Expenditures incurred in the Quarter to deliver outputs USh: Expenditures incurred in the Quarter to deliver outputs USh: Expenditures incurred in the Quarter to deliver outputs USh: Expenditures incurred in the Quarter to deliver outputs USh: Expenditures incurred in the Quarter to deliver outputs USh: Ext Finance 0 Ext Fi		0	Wage	
Ext Finance 0	12	7,301	Non-Wage	
Key Service Area: 000089 Climate Change Mitigation PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted 03 ENVIROMENTAL MUTIGATION REPORTS NA PRODUCED Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget 221009 Welfare and Entertainment 200 Total for Key Service Area 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget		0	GoU Dev	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted 03 ENVIROMENTAL MUTIGATION REPORTS NA PRODUCED Expenditures incurred in the Quarter to deliver outputs USh: Lem		0	Ext Finance	
03 ENVIROMENTAL MUTIGATION REPORTS NA PRODUCED Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget 221009 Welfare and Entertainment 200 Total for Key Service Area 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget	-	-		Key Service Area: 000089 Climate Change Mitigation
Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 221009 Welfare and Entertainment 200 Total for Key Service Area 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs Usha			lies and action plans conducted	PIAP Output: 06020401 Adaptation and mitigation stud
Item			NA	
221009 Welfare and Entertainment 200 Total for Key Service Area 200 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget	UShs Thousar			Expenditures incurred in the Quarter to deliver outputs
Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Approved Budget	Spe	Approved Budget		Item
Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USh: Item Approved Budget		200		221009 Welfare and Entertainment
Non-Wage 200 GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs UShs Item Approved Budget		200	Total for Key Service Area	
GoU Dev 0 Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USha		0	Wage	
Ext Finance 0 Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs UShs Item Approved Budget		200	Non-Wage	
Programme: 12 Human Capital Development Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs UShs Item Approved Budget		0	GoU Dev	
Key Service Area: 000013 HIV/AIDS Mainstreaming PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs USha		0	Ext Finance	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs UShs Item Approved Budget				Programme: 12 Human Capital Development
conducting HIV 04 sensitisation meetings NA Expenditures incurred in the Quarter to deliver outputs UShs Item Approved Budget				Key Service Area: 000013 HIV/AIDS Mainstreaming
Expenditures incurred in the Quarter to deliver outputs UShs Approved Budget		ved	, control and treatment services impr	PIAP Output: 12030202 Access to HIV/AIDs prevention
Item Approved Budget			NA	conducting HIV 04 sensitisation meetings
	UShs Thousar			Expenditures incurred in the Quarter to deliver outputs
227001 Travel inland 245	Spe	Approved Budget		Item
22/001 Have mand 240		245		227001 Travel inland

Department: 030 Statutory bodies				
Revised Outputs in the Quarter	Actual Outputs Achieved	in Quarter	Reasons for perform	
	Total for Key Service Area	245	;	0
	Wage	()	0
	Non-Wage	245	;	0
	GoU Dev	()	0
	Ext Finance	()	0
Programme: 14 Public Sector Transformation				
Key Service Area: 000007 Procurement and Disposal Se	ervices			
PIAP Output: 14060108 Procurement and Disposal Ser	vices coordinated			
	NA			
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEM	IENT SERVICES	No deviations	
	NA			
	PROCUREMENT OF 01 PRINTER		No deviations	
Expenditures incurred in the Quarter to deliver outputs	5		U	Shs Thousand
Item		Approved Budget	ţ	Spent
221001 Advertising and Public Relations		2,500)	0
221008 Information and Communication Technology Supp	lies.	4,500)	0
221011 Printing, Stationery, Photocopying and Binding		7,102		649
223001 Property Management Expenses		999)	0
227001 Travel inland		13,000)	2,250
	Total for Key Service Area	28,101	-	2,899
	Wage	()	0
	Non-Wage	28,101		2,899
	GoU Dev	()	0
	Ext Finance	()	0
Key Service Area: 000049 Recruitment services				
PIAP Output: 14060105 Human Resources managed				
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CA RECRUITMENT	ARRIED OUT FOR	No deviations	
	NA			
01 sitting of service commission for recruitment services	01 sitting of service commission for re	cruitment services	No variations	
Expenditures incurred in the Quarter to deliver outputs	S		<i>U</i>	Shs Thousand
Item		Approved Budget		Spent
211107 Boards, Committees and Council Allowances		12,000)	0
221001 Advertising and Public Relations		2,200)	0
221008 Information and Communication Technology Supp	lies.	1,301		0

Revised Outputs in the Quarter	Actual Outputs Achieve	d in Quarter		· Variation in rmance
English distance in control in the Organization to delice a section to				UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget		Spent
221010 Special Meals and Drinks		3,600		
221010 Special Weals and Drinks 221011 Printing, Stationery, Photocopying and Binding		1,600		0
221017 Timeling, Stationery, Thorocopying and Binding 221017 Membership dues and Subscription fees.		200		0
223001 Property Management Expenses		1,200		300
227001 Travel inland		25,980		2,546
227004 Fuel, Lubricants and Oils		5,472		1,225
	Total for Key Service Area	53,553		4,071
	Wage	0		0
	Non-Wage	28,301		4,071
	GoU Dev	25,252		0
	Ext Finance	0		0
Programme: 16 Governance and Security				
Key Service Area: 000014 Administrative and Support S	Services			
PIAP Output: 16040701 Monitoring of Government pro	grammes strengthened			
QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF PROJECTS BY THE POLITICAL		No deviations	
payment of salaries for political leaders for 03 months	payment of salaries for political lead	lers for 03 months	NA	
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXC POLITICAL LEADERS	GRATIA FOR ALL	NA	
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	NA			
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Budget		Spent
211101 General Staff Salaries		223,255		45,648
211105 Ex-Gratia for Political leaders.		104,820		12,450
221003 Staff Training		10,160		0
221009 Welfare and Entertainment		1,000		250
221010 Special Meals and Drinks		1,500		0
221011 Printing, Stationery, Photocopying and Binding		2,000		0
227001 Travel inland		4,555		130
	Total for Key Service Area	347,290		58,478
	Wage	223,255		45,648
	Non-Wage	124,035		12,830
	GoU Dev	0		0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 16040701 Monitoring of Government pr	ogrammes strengthened		
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT L. BOARD	AND	No deviations
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item	Аррі	oved Budget	Spen
227001 Travel inland		12,000	2,86
227004 Fuel, Lubricants and Oils		12,000	
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	12,000	
282101 Donations		6,000	
	Total for Key Service Area	42,000	2,86
	Wage	0	
	Non-Wage	42,000	2,86
	GoU Dev	0	
	Ext Finance	0	(
Key Service Area: 000024 Compliance and Enforcement	nt Services		
PIAP Output: 16040401 Prevention, enforcement and p			
01 QUARTERLY SITTING OF PUBLIC ACCOUNTS	NA		
COMMITTEE			
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item	Аррі	oved Budget	Spen
211107 Boards, Committees and Council Allowances		5,760	(
221008 Information and Communication Technology Supp	plies.	1,500	(
221010 Special Meals and Drinks		800	(
221011 Printing, Stationery, Photocopying and Binding		2,000	(
227001 Travel inland		16,241	(
	Total for Key Service Area	26,301	(
	Wage	0	
	Non-Wage	6,301	
	GoU Dev	20,000	(
	Ext Finance	0	
Key Service Area: 190004 Regulation and Advisory Ser	vices		
PIAP Output: 16040203 Adherence to accountability st	andards and legal frameworks increased		

Revised Outputs in the Quarter	Actual Outputs Achieved	d in Quarter	Reasons for Varia	
Former difference in commend in the Organization to delivery containing				Thousana
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget		
227001 Travel inland		10,700		Spent 500
227001 Havel Illianu	Total for Key Service Area	10,700		500
	Wage	0		(
	Non-Wage	10,700		500
	GoU Dev	0		(
	Ext Finance	0		(
Programme: 17 Regional Balanced Development				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 17040201 Capacity of LG Leaders built				
SITTING OF 02 COUNCILS QUARTERLY	SITTING OF 02 COUNCILS QUAR	RTERLY	NA	
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMP QUARTERLY		No deviations	
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY		ETINGS QUARTERLY	No deviations	
SITTING OF 02 BUISNESS COMMITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMM QUARTERLY	MIITTEE MEETINGS	No deviations	
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs 7	Thousana
Item		Approved Budget		Spent
211107 Boards, Committees and Council Allowances		29,270		(
227004 Fuel, Lubricants and Oils		42,900		3,300
	Total for Key Service Area	72,170		3,300
	Wage	0		(
	Non-Wage	72,170		3,300
	GoU Dev	0		C
	Ext Finance	0		C
Programme: 19 Administration of Justice				
Key Service Area: 000003 Facilities Management				
PIAP Output: 19030401 Facilities and equipment manag	ged			
QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	NA			
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	NA			
QUARTERLY PAYMENT FOR CLEANING SERVICES	NA			
QUARTERLY PURCHASE OF CLEANING MATERIALS	NA			

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,800	0
227004 Fuel, Lubricants and Oils		27,360	0
	Total for Key Service Area	29,160	0
	Wage	0	0
	Non-Wage	29,160	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	617,022	72,229
	Wage	223,255	45,648
	Non-Wage	348,515	26,581
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for V perform	
Vote Function: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 01011101 Climate smart agricultural prac	ctices undertaken			
Sensitising on mulching and soil conservation technologies	NA			
Expenditures incurred in the Quarter to deliver outputs			US	Shs Thousana
Item	Аррі	oved Budget		Spent
227001 Travel inland		1,000		0
	Total for Key Service Area	1,000		0
	Wage	0		C
	Non-Wage	1,000		C
	GoU Dev	0		C
	Ext Finance	0		C
Key Service Area: 010016 Farmer mobilisation and sens	itisation			
PIAP Output: 01011004 Farmers mobilised, sensitised a	nd trained			
Salaries paid for 3 months	Salaries paid for 3 months		No deviations	
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	180 Farmers sensitisation meetings held and at national workshops and study visits	tendance to	No deviations	
06 monitoring visits to sub counties	06 monitoring visits to sub counties		No deviations	
12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	12 surveillance for diseases and vectors and 07 inspections and quality assurance done	fish fish	No deviations	
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried ou	ıt	NA	
Expenditures incurred in the Quarter to deliver outputs			US	hs Thousana
Item	Аррі	oved Budget	-	Spent
211101 General Staff Salaries		1,486,430		353,731
221002 Workshops, Meetings and Seminars		16,755		1,750
221011 Printing, Stationery, Photocopying and Binding		5,800		645
227001 Travel inland		101,627		30,885
227004 Fuel, Lubricants and Oils		143,440		26,841
228002 Maintenance-Transport Equipment		18,400	1	2,500
	Total for Key Service Area	1,772,452		416,351
	Wage	1,486,430		353,731
	Non-Wage	286,022		62,621
	GoU Dev	0		C
	Ext Finance	0		C

Department: 040 Production and Marketing		1'- Ot	Reasons for Vari	• - 4• •
Revised Outputs in the Quarter	Actual Outputs Achieve	Actual Outputs Achieved in Quarter		
PIAP Output: 01010902 Pest, vector and disease di	agnosis and control capacity enhanced			
12 disease and vector surveillance conducted	NA			
Expenditures incurred in the Quarter to deliver ou	tputs		UShs	Thousand
Item		Approved Budget		Spent
227001 Travel inland		2,000		0
	Total for Key Service Area	2,000		0
	Wage	0		0
	Non-Wage	2,000		0
	GoU Dev	0		0
	Ext Finance	0		0
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreamin	ng			
PIAP Output: 12030202 Access to HIV/AIDs preve	ntion, control and treatment services im	proved		
01 meetings - Sensitisition of farmes about HIV/AIDS Nuritution	and NA			
Expenditures incurred in the Quarter to deliver ou	tputs		UShs	Thousand
Item		Approved Budget		Spent
227001 Travel inland		1,000		0
	Total for Key Service Area	1,000		0
	Wage	0		C
	Non-Wage	1,000		0
	GoU Dev	0		0
	Ext Finance	0		0
Vote Function: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
Key Service Area: 010036 Water for production ma	anagement systems			
PIAP Output: 01010502 On-farm water for produc	tion infrastructure established			
Operation and maintenance of irrigation demonstration	n sites Operation and maintenance of irriga	ation demonstration sites	No deviations	
Extension support services to beneficiary farmers includeal leaders supervision	uding Extension support services to benef local leaders supervision	iciary farmers including	No deviations	
4 awareness creation on micro scale irrigation and link to irrigation suppliers	tage 4 awareness creation on micro scale to irrigation suppliers	irrigation and linkage	No deviations	
01 Training of farmers through farmer field schools	01 Training of farmers through farm	ner field schools	No deviations	
Expenditures incurred in the Quarter to deliver ou	tputs		UShs	Thousand
Item		Approved Budget		Spent

	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
			•
Expenditures incurred in the Quarter to deliver output	S	15.1	UShs Thousand
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services 227001 Travel inland		12,877 6,438	0 1,370
312139 Other Structures - Acquisition		50,000	1,570
512157 Outer Structures Proquisition	Total for Key Service Area	114,384	15,653
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	114,384	15,653
	Ext Finance	0	0
Key Service Area: 010059 Post-harvest handling, storage	ge and processing		
PIAP Output: 01020201 Harvest, post-harvest handling	g and storage standards developed a	nd enforced	
	NA		
	NA		
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		45,117	0
	Total for Key Service Area	45,117	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	0
	Ext Finance	0	0
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing &	& value addition		
PIAP Output: 01020401 Agro-processing and value add	lition standards developed and adh	ered to	
procurement of agricultural supplies (crop and livestock)	NA		
procurement of agricultural supplies (crop and livestock)	NA		
procurement of fish fingerlings	NA		
construction of 01 apiary demonstration site	NA		
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		23,223	0
	Total for Key Service Area	23,223	0

Department: 040 Production and Marketin			
Revised Outputs in the Quarter	Actual Outputs Achieved	d in Quarter	Reasons for Variation in performance
	Non-Wage	10,821	0
	GoU Dev	12,403	0
	Ext Finance	0	0
Key Service Area: 300016 Parish Development Mo	odel Operations		
PIAP Output: 01011004 Farmers mobilised, sensit	tised and trained		
01 PDC meetings carried out	01 PDC meetings carried out		No deviations
Support to PDC members	Support to PDC members		NA
M&E for PDC members	M&E for PDC members	M&E for PDC members No deviations	
Expenditures incurred in the Quarter to deliver or	utputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		37,410	9,350
	Total for Key Service Area	37,410	9,350
	Wage	0	0
	Non-Wage	37,410	9,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,996,586	441,354
	Wage	1,486,430	353,731
	Non-Wage	338,252	71,971
	GoU Dev	171,904	15,653
	Ext Finance	0	0

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved	l in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care	services		
PIAP Output: 12030101 Integrated community	health services package rolled out in all villa	ges	
100	100% of Parishes with at least 2 fund	tional CHEW's	No deviations
17	17 Number of Parishes with Function	nal CHEWS	No deviations
20	20% of Health facilities (HC III and integrated management of acute mali		No deviations
PIAP Output: 12030206 Public health emergence	ies prevented and/or detected, managed and	controlled in time	
100%	100%		No variation
PIAP Output: 12030501 Increased demand and	uptake of reproductive health services		
20	20		No deviation
100	100%		No deviation
50	50%		No variations
100	100%		No variation
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item	-	Approved Budget	Spen
211101 General Staff Salaries		5,389,278	1,232,463
211106 Allowances (Incl. Casuals, Temporary, sitti	ng allowances)	100,800	(
221011 Printing, Stationery, Photocopying and Bin	ding	7,122	2,744
222001 Information and Communication Technolo	gy Services.	500	500
225204 Monitoring and Supervision of capital wor	k	13,097	(
227001 Travel inland		533,235	75,962
227004 Fuel, Lubricants and Oils		268,128	106,825
228002 Maintenance-Transport Equipment		13,732	2,662
263308 Sector Conditional Grant (Non-Wage)		319,979	79,995
312121 Non-Residential Buildings - Acquisition		120,000	(
312233 Medical, Laboratory and Research & appli	ances - Acquisition	30,000	(
	Total for Key Service Area	6,795,870	1,501,150
	Wage	5,389,278	1,232,463
	Non-Wage	319,979	79,995
	GoU Dev	163,097	(
	Ext Finance	923,516	188,692

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Q	uarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment services improved		
25,000 condoms distributed	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	A	pproved Budget	Spen
224001 Medical Supplies and Services		13	(
227001 Travel inland		1,000	(
	Total for Key Service Area	1,013	(
	Wage	0	(
	Non-Wage	1,013	(
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 000039 Policies, Regulations and Star			
PIAP Output: 12030710 Adherance to client charter and		2	
STAFF SALARIES PAID FOR 03 MONTHS	STAFF SALARIES PAID FOR 03 MONT		No variations
16			No variations
	16 Health centres (100%)have a Client Cha	rter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item 221011 Printing Stationers Photographics and Pinding	A	pproved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Servi	995	6,534 1,412	934 336
224001 Medical Supplies and Services	ces.	8,408	1,000
225204 Monitoring and Supervision of capital work		10,982	1,000
227001 Travel inland		12,446	3,111
227004 Fuel, Lubricants and Oils		6,989	950
228002 Maintenance-Transport Equipment		35,179	110
1 1 1	Total for Key Service Area	81,951	6,441
	Wage	0	(
	Non-Wage	81,951	6,441
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	6,878,834	1,507,591
	Wage	5,389,278	1,232,463
	Non-Wage	402,943	86,436
	GoU Dev	163,097	(

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter Rea	asons for Variation in performance
Vote Function: 10 Pre-Primary and Primary	Education		
Programme: 12 Human Capital Development	t		
Key Service Area: 000013 HIV/AIDS Mainstr	reaming		
PIAP Output: 12030202 Access to HIV/AIDs	prevention, control and treatment services im	proved	
Sensitisation meeting on HIV	NA		
Expenditures incurred in the Quarter to deliv	ver outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5	(
	Total for Key Service Area	5	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	5	(
	Ext Finance	0	(
Key Service Area: 000063 Quality Assurance	Systems		
PIAP Output: 12010101 Improved access to e	equitable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers	paid No va	ariation
PIAP Output: 12010301 Improved regulatory	and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	N/A	
Expenditures incurred in the Quarter to deliv	ver outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,655,803	371,981
	Total for Key Service Area	1,655,803	371,981
	Wage	1,655,803	371,981
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 320162 Capitation (Primar	ry)		
PIAP Output: 12010901 Lagging Public prim	ary schools constructed, renovated, equipped	with required infrastrcuture	and staffed
Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	N/A	
Expenditures incurred in the Quarter to deliv	ver outputs		UShs Thousand
Item	-	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		182,550	8,657
	Total for Key Service Area	182,550	8,657
	Wage	0	(

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achieved	in Quarter Re	asons for Variation in performance
	Non-Wage	182,550	8,657
	GoU Dev	0	0
	Ext Finance	0	0
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output: 12011401 Improved regulatory and qu	uality assurance system for primary and	secondary	
Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	N/A	
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousana
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		190,160	0
	Total for Key Service Area	190,160	0
	Wage	0	0
	Non-Wage	190,160	C
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 320159 Secondary Education Serv	rices		
PIAP Output: 12011401 Improved regulatory and qu	ality assurance system for primary and	secondary	
Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	N/A	
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,746,640	415,953
	Total for Key Service Area	1,746,640	415,953
	Wage	1,746,640	415,953
	Non-Wage	0	0
	GoU Dev	0	C
	Ext Finance	0	0
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Service	es		
PIAP Output: 12020401 Employer led TVET and Hi	gher education curriculum management	system implemented	
Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instruct	tors paid No v	ariations

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		391,404	89,153
	Total for Key Service Area	391,404	89,153
	Wage	391,404	89,153
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 320163 Capitation (Tertiary)			
PIAP Output: 12020201 Strengthened Skills acquisition	and development framework		
quarterly Capitation grant for institution paid	quarterly Capitation grant for instit	ution paid	N/A
PIAP Output: 12020401 Employer led TVET and Higher	er education curriculum manageme	ent system implemented	
Skilling of students	Skilling of students DONE	1	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		193,436	64,479
	Total for Key Service Area	193,436	64,479
	Wage	0	0
	Non-Wage	193,436	64,479
	GoU Dev	0	0
	Ext Finance	0	0
Vote Function: 40 Education&Sports Management and	Inspection		
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12010702 Public health inspection of scho	ools conducted (Environmental hea	alth, saniation, food safety	y)
Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer implemented	and sporting activities	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,193	4,761
227001 Travel inland		24,880	8,282
	Total for Key Service Area	44,073	13,043
	Wage	19,193	4,761
	Non-Wage	24,880	8,282
	GoU Dev	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 12010702 Public health inspection of scho	ols conducted (Environmental health, saniati	on, food safety	·)
Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated	NA		
PIAP Output: 12011401 Improved regulatory and quali	ty assurance system for primary and secondar	у	
Training of inspectors and other assessors done	Training of inspectors and other assessors done	· N	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Appr	oved Budget	Spent
211101 General Staff Salaries		37,298	9,020
227001 Travel inland		101,708	8,605
	Total for Key Service Area	139,006	17,625
	Wage	37,298	9,020
	Non-Wage	43,708	8,605
	GoU Dev	58,000	0
	Ext Finance	0	0
Key Service Area: 320003 Assets and Facilities Manager	nent		
PIAP Output: 12010901 Lagging Public primary school	s constructed, renovated, equipped with requi	red infrastrcut	cure and staffed
renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga andd boys dormitory	renovation teacher houses at Bunyama, Buman Busanga andd boys dormitory	gi, Bukasa, N	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Appr	oved Budget	Spent
228001 Maintenance-Buildings and Structures		344,237	1,500
228004 Maintenance-Other Fixed Assets		7,000	0
	Total for Key Service Area	351,237	1,500
	Wage	0	0
	Non-Wage	63,339	1,500
		287,898	0
	GoU Dev	207,090	0
	GoU Dev Ext Finance	0	_
Key Service Area: 320038 Sports Development and Ove	Ext Finance		_
Key Service Area: 320038 Sports Development and Ove PIAP Output: 12060501 Improved recreation and sports	Ext Finance		_
	Ext Finance	0	_
PIAP Output: 12060501 Improved recreation and sports	Ext Finance rsight s infrastructure for sports sporting activities implemented	0	0 N/A
PIAP Output: 12060501 Improved recreation and sports sporting activities implemented	Ext Finance rsight s infrastructure for sports sporting activities implemented	0	J/A UShs Thousand Spent
PIAP Output: 12060501 Improved recreation and sports sporting activities implemented Expenditures incurred in the Quarter to deliver outputs	Ext Finance rsight s infrastructure for sports sporting activities implemented	0 N	J/A UShs Thousand

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Achie	eved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	40,000	12,475
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 320110 Sports and recreation	onal services		
PIAP Output: 12060401 Enhanced Professiona	al sports and participation		
Salary for sports officer paid	NA		
Expenditures incurred in the Quarter to delive	er outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,216	0
	Total for Key Service Area	7,216	0
	Wage	7,216	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,941,530	994,866
	Wage	3,857,554	890,868
	Non-Wage	738,073	103,998
	GoU Dev	345,904	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for Va performa	
Vote Function: 10 Community Access Roads				
Programme: 06 Natural Resources, Environment, Cli	mate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation	1			
PIAP Output: 06020401 Adaptation and mitigation st	tudies and action plans conducted			
Conducting sensitisation meetings held on Environmental protection	al NA			
Expenditures incurred in the Quarter to deliver output	uts		USh	is Thousana
Item	Аррі	oved Budget		Spent
227001 Travel inland		1,000		C
	Total for Key Service Area	1,000		0
	Wage	0		C
	Non-Wage	1,000		C
	GoU Dev	0		(
	Ext Finance	0		(
Programme: 09 Integrated Transport Infrastructure:	and Services			
Key Service Area: 260009 Road Maintenance				
PIAP Output: 09020101 Road Transport infrastructu	re Maintained			
Transfers to other lower local governments	Transfers to other lower local governments		no variations	
	NA			
Service/Repairs of a Road Unit,(Buldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	Service/Repairs of a Road Unit,(Buldoser,3 gra Vibro-roller,5 trucks, 1 pickup	aders,2	No variations	
Procuring of gravel/marram,Rubbles for Roads	Procuring of gravel/marram,Rubbles for Roads	S	No variations	
Fuel for road works	Fuel for road works		N/A	
Expenditures incurred in the Quarter to deliver output	uts		USh	s Thousand
Item	Аррі	oved Budget		Spent
221008 Information and Communication Technology Su	pplies.	4,000		C
221009 Welfare and Entertainment		3,000		(
221012 Small Office Equipment		2,922		(
227001 Travel inland		33,650		(
227004 Fuel, Lubricants and Oils		13,000		(
228002 Maintenance-Transport Equipment		24,900		(
228004 Maintenance-Other Fixed Assets		15,000		(
263402 Transfer to Other Government Units		151,178		15,763
	Total for Key Service Area	247,650		15,763
	Wage	0		(
	Non-Wage	247,650		15,763

Quarter 1

Department: 070 Roads and Engineering	ıg
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		for Variation in formance
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transfers of four faile to sub countres	Transfers of road fund to sub counties	Transfers of road fund to sub counties	N/A	
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Kaazi-Malanga Swamp 500m (Bujumba S/C), Opening of Road maintained and rehabilitated Kalangala District Tourism Road Bweza -Ddagye 5Km(Bujumba S/C) Mulabana Rd-Lwabalega 3Km (Bujumba S/C) ,Bumangi - Njoga 7Km ,(Mugoye S/C Kagolomolo Banga 3Km ,(Mugoye S/C) Beta -Senero 5Km (Mugoye S/C), Beta -Mutambala 3Km (Mugoye S/C), Lusozi- Buziga 5Km (Mugoye S/C), Kibale-Kasekulo-Tubi 9Km (Mugoye S/C), Kagonya -Misonzi -Kaya 7Km (Bufumra S/C), Kawafu-Lwazi-Namisoke 6 Km (Bubeke S/ C), Kachanga-Kamese Luwungule 8Km (Bufumira S/C), Kaazi-M Natete-Kyankolokol 9Km (Bufumira S/C), Kuusu Mukakaka-Sanyu 7Km (Bufumira S/C), Semawundo-Lulindi 8Km (Bufumira S/C), Semawundo-Buwunge 6Km (Bufumira S/C), Kiwungu- Lwanabatya-Nakibanga 18.5Km (Kyamuswa S/C), Repair /Service to Buldoser and Other Road Plants, Support Works Office Utilities (Office Operations), Purchase of Works Office Computer (Laptops), Purchase of Works Office Engine, Monitoring /

ned and rehabilitated no variations

Expenditures incurred in the Quarter to deliver outputs

Supervision Road Work Activities, District Roads Committee Meetings, Repair to Works Department

Workshop, Purchase of Protective Ware

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	49,540
227001 Travel inland	135,000	33,311
227004 Fuel, Lubricants and Oils	200,000	50,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	24,608
228004 Maintenance-Other Fixed Assets	255,000	38,342
Total for Key Service Area	1,000,000	195,801
Wage	0	0
Non-Wage	1,000,000	195,801

GoU Dev

Ext Finance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

0

0

0

UShs Thousand

Department: 070 Roads and Engineering			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prev	vention, control and treatment services im	proved	
Conducting HIV/AIDS awareness meetings	NA		
Expenditures incurred in the Quarter to deliver o	utputs		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	1,000	0
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Develop	ment and Management		
PIAP Output: 05020103 Maintained access roads	to protected areas		
Staff salaries paid for 03 months	Staff salaries paid for 03 months		N/A
Expenditures incurred in the Quarter to deliver o	utputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		186,741	38,523
	Total for Key Service Area	186,741	38,523
	Wage	186,741	38,523
	Non-Wage	0	0
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	1,436,391	250,086
	Wage	186,741	38,523
	Non-Wage	1,249,650	211,563
	GoU Dev	0	(
	Ext Finance	0	(

Department: 080 Water		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment services improved	
Sensitising WATSAN communities about HIV control and prevention	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
221002 Workshops, Meetings and Seminars	3,112	
	Total for Key Service Area 3,112	0
	Wage 0	0
	Non-Wage 3,112	2.
	GoU Dev 0	0
	Ext Finance 0	0
Key Service Area: 000016 Environment, Social Health a	nd Safety	
PIAP Output: 12030901 Existing water supply facilities	rehabilitated	
Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	N/A
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	N/A
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source points	No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 03 months	N/A
PIAP Output: 12030902 Existing water supply upgraded	l and expanded	
Post construction support to WATSAN	Post construction support to WATSAN	No variations
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmental issues	N/A
Conducting sanitation week activities	Conducting sanitation week activities	N/A
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
211101 General Staff Salaries	77,400	17,208
221002 Workshops, Meetings and Seminars	41,644	8,558
221008 Information and Communication Technology Suppl		
221009 Welfare and Entertainment	3,600	0

Department: 080 Water			
Revised Outputs in the Quarter	Actual Outputs Achiev	red in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223001 Property Management Expenses		1,462	487
227001 Travel inland		4,871	1,624
	Total for Key Service Area	130,977	28,536
	Wage	77,400	17,208
	Non-Wage	38,762	11,329
	GoU Dev	14,815	0
	Ext Finance	0	0
Key Service Area: 140021 Ecosystems Restoration and I	Protection		
PIAP Output: 12030901 Existing water supply facilities	rehabilitated		
Follow up on water sources protection and environmental concerns	Follow up on water sources protec concerns	tion and environmental	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		500	0
221002 Workshops, Meetings and Seminars		40	0
221003 Staff Training		845	0
227001 Travel inland		8,615	2,872
	Total for Key Service Area	10,000	2,872
	Wage	0	0
	Non-Wage	10,000	2,872
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 140022 Integrated Catchment based	Infrastructure		
PIAP Output: 12030801 Climate resilient water supply 1	facilities constructed		
Completion of Ddajje water supply system	NA		
Extension of kachanga piped water system	NA		
Rehabilitation of solar system at Nakibanga	NA		
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	NA		
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,782	0

Department: 080 Water			
Revised Outputs in the Quarter	Actual Outputs Achi	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		135,477	0
	Total for Key Service Area	143,259	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	143,259	0
	Ext Finance	0	0
	Total for Department	287,348	31,408
	Wage	77,400	17,208
	Non-Wage	51,874	14,201
	GoU Dev	158,074	0
	Ext Finance	0	0

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Achiev	red in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clir	nate Change, Land and Water Mana	ngement	
Key Service Area: 000024 Compliance and Enforceme	nt Services		
PIAP Output: 06010201 Water resources equitably all	ocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitor surveys	ring and compliance	No variations
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		5,000	1,231
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Key Service Area	8,000	1,231
	Wage	0	(
	Non-Wage	8,000	1,231
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 000040 Inventory Management			
PIAP Output: 06030306 Wetlands mapped across the	country and the National wetland In	ventory updated	
Titling of Government institutional land	NA		
PIAP Output: 06040103 Improved waste management	in cities and Municipalities		
surveying and titling of institution land	NA		
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		20,000	0
	Total for Key Service Area	20,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	(
	Ext Finance	0	(
Key Service Area: 000062 Waste management			
PIAP Output: 06040103 Improved waste management	in cities and Municipalities		
Desseminating waste management guidelines	NA		
Expenditures incurred in the Quarter to deliver outpu			UShs Thousand
Item		Approved Budget	
227001 Travel inland		1,000	
	Total for Key Service Area	1,000	0

Department: 090 Natural Resources Revised Outputs in the Quarter	Actual Outputs Achiava	d in Quarter	Passans for Variation in	
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	0	
	Non-Wage	1,000	C	
	GoU Dev	0	0	
	Ext Finance	0	0	
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 06040101 New green efficient technolog	ies and best practices promoted			
salaried paid to staff for 03 months	salaried paid to staff for 03 months	No variations		
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries	No variations		
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		402,168	82,350	
227001 Travel inland		8,600	1,330	
	Total for Key Service Area	410,768	83,680	
	Wage	402,168	82,350	
	Non-Wage	8,600	1,330	
	GoU Dev	0	0	
	Ext Finance	0	0	
Key Service Area: 140021 Ecosystems Restoration and	l Protection			
PIAP Output: 06040301 Fragile and threatened ecosys	stems restored and protected (Rangela	ands, hilly and mountain	ous areas, river banks and	
demacating of the wetlands and buffer lake boundaries	NA			
preparing wetlands and water catchment management	NA			
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,800	0	
227004 Fuel, Lubricants and Oils		8,200	0	
	Total for Key Service Area	13,000	0	
	Wage	0	0	
	Non-Wage	13,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Key Service Area: 140038 Environmental Safeguards				
PIAP Output: 06040302 Mechanisms, frameworks, Str	rategies and partnerships for conserva	ation and management (of biodiversity promoted	
conducting environmental trainings and awareness meetings	conducting environmental trainings meetings	and awareness	No variations	

Department: 090 Natural Resources				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousana	
Item	Aj	pproved Budget	Spent	
227001 Travel inland		7,000	1,642	
	Total for Key Service Area	7,000	1,642	
	Wage	0	0	
	Non-Wage	7,000	1,642	
	GoU Dev	0	0	
	Ext Finance	0	C	
Key Service Area: 560007 Regulation and Complian	nce			
PIAP Output: 06040201 Regulation and enforcement	nt against environmental degradation strengthe	ned		
maintanance of motor cycles	Maintanance of motor cycles	No varia	tions	
Office coordination and administration	Office coordination and administration	n No variations		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousana	
Item	Aj	pproved Budget	Spent	
227001 Travel inland		4,400	680	
	Total for Key Service Area	4,400	680	
	Wage	0	C	
	Non-Wage	4,400	680	
	GoU Dev	0	C	
	Ext Finance	0	C	
Programme: 10 Sustainable Urbanisation and House	ing			
Key Service Area: 280002 Physical Planning				
PIAP Output: 10010201 Lower level Physical and d	etailed plans developed and implemented			
Holding land sensitisation meetings	Holding land sensitisation meetings	No variations		
Reviewing and inspecting infrastructure plans and developments	Reviewing and inspecting infrastructure pla developments	ns and N/A		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousana	
Item	Aj	pproved Budget	Spent	
227001 Travel inland		1,062	0	
227004 Fuel, Lubricants and Oils	T . 14 . 17 . 2	5,000	1,660	
	Total for Key Service Area	6,062	1,660	
	Wage	0	C	
	Non-Wage	6,062	1,660	
	GoU Dev	0	0	
	Ext Finance	0	0	

Department: 090 Natural Resources				
Revised Outputs in the Quarter	Actual Outputs Achiev	Actual Outputs Achieved in Quarter		
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreamin	ng			
PIAP Output: 12030202 Access to HIV/AIDs preven	ntion, control and treatment services im	proved		
conducting sensitisation meetings on HIV/AIDS	NA			
Expenditures incurred in the Quarter to deliver out	tputs		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		200	0	
	Total for Key Service Area	200	0	
	Wage	0	0	
	Non-Wage	200	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	470,430	88,893	
	Wage	402,168	82,350	
	Non-Wage	48,262	6,543	
	GoU Dev	20,000	0	
	Ext Finance	0	0	

Quarter 1

Department: 100 Community Based Services			D 4 17	
Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter	Reasons for Va	
Vote Function: 10 Community Mobilisation				
Programme: 12 Human Capital Development				
Key Service Area: 010008 Capacity Strengthening				
PIAP Output: 12070101 Increased awareness and capa	city of community members to participate in a	nd influence	national develop	nent
Sensitisation meetings on GBV and Children rights	Sensitisation meetings on GBV and Children r	rights	No deviations	
staff salaries paid for 03 months	staff salaries paid for 03 months		No variations	
celebration of Labor day, Day of African child, Transportation of juvenile,	celebration of Labor day, Day of African child Transportation of juvenile,	,	No variations	
Expenditures incurred in the Quarter to deliver output	s		USA	hs Thousand
Item	Аррі	roved Budget		Spent
211101 General Staff Salaries		127,467		27,943
221011 Printing, Stationery, Photocopying and Binding		2,600		350
227001 Travel inland		7,600		1,400
227004 Fuel, Lubricants and Oils		2,000		500
	Total for Key Service Area	139,667		30,193
	Wage	127,467		27,943
	Non-Wage	12,200		2,250
	GoU Dev	0		0
	Ext Finance	0		0
Vote Function: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12030202 Access to HIV/AIDs preventio	n, control and treatment services improved			
Sensitisation of Communities about HIV/AIDS on prevention, care and management	NA			
Expenditures incurred in the Quarter to deliver output	s		USA	hs Thousand
Item	Аррі	roved Budget		Spent
227001 Travel inland		1,000		0
	Total for Key Service Area	1,000		0
	Wage	0		0
	Non-Wage	1,000		0
	GoU Dev	0		0
	Ext Finance	0		0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services			
Revised Outputs in the Quarter	Actual Outputs Achieved i	n Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) :	and VAC prevention and response into	erventions scaled up a	at all levels
GBV cases handled	GBV cases handled		No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		35,000	1,726
227004 Fuel, Lubricants and Oils		7,000	500
	Total for Key Service Area	42,000	2,226
	Wage	0	0
	Non-Wage	14,000	2,226
	GoU Dev	28,000	0
	Ext Finance	0	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12010402 Compliance to the delivery of E	arly Childhood Development services	stregthened	
screening development projects for social safe guards and social safety	screening development projects for soc social safety	cial safe guards and	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		14,478	3,600
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	22,478	3,600
	Wage	0	C
	Non-Wage	14,478	3,600
	GoU Dev	8,000	0
	Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 12010401 Prevention and response strateg	gies to abuse, exploitation and violence	e against children, 0-8	3 years and their caregivers
Conducting quarterly meetings and office administration	Conducting quarterly meetings and off	ice administration	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,400	1,200
	Total for Key Service Area	5,400	1,200
	Wage	0	0
	Non-Wage	5,400	1,200
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Gr	roups		
PIAP Output: 12050101 Youth, Women, Older Persons,	PWDs, indigenous ethnic minoriti	es and refugees livelihood	d and empowerment
Support eldery council, women council, PWDs, and youth councils	Support eldery council, women coucouncils	uncil, PWDs, and youth	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		16,120	3,023
	Total for Key Service Area	16,120	3,023
	Wage	0	0
	Non-Wage	12,120	3,023
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	226,665	40,242
	Wage	127,467	27,943
	Non-Wage	59,198	12,299
	GoU Dev	40,000	0
	Ext Finance	0	0

Department: 110 Planning			D 4 37 1 1
Revised Outputs in the Quarter	Actual Outputs Achieved i	n Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water Managen	nent	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 06020401 Adaptation and mitigation stud	ies and action plans conducted		
Advocating for tree planting and use of clean energy	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		500	(
	Total for Key Service Area	500	(
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment services impro	oved	
creating awareness to communities about HIV/AIDS done	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,918	
	Total for Key Service Area	1,918	(
	Wage	0	1
	Non-Wage	1,000	
	GoU Dev	918	1
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting servi	ces		
PIAP Output: 14060113 Planning and budgeting underta	aken		
Purchase and construction of gate , Laptop and renovation of planning dept	NA		
Salaries paid to staff for 3 months	Salaries paid to staff for 3 months		No variations
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for L	LGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs report	ting	No variations
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA		

Department: 110 Planning			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		82,311	20,578
227001 Travel inland		221,000	7,890
312129 Other Buildings other than dwellings - Acquisition	ı	5,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Key Service Area	313,311	28,467
	Wage	82,311	20,578
	Non-Wage	56,000	7,890
	GoU Dev	25,000	0
	Ext Finance	150,000	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 14060114 M&E undertaken			
01 monitoring visits conducted	01 monitoring visits conducted		No variations
	NA		
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,700	5,650
227001 Travel inland		13,000	0
	Total for Key Service Area	38,700	5,650
	Wage	0	0
	Non-Wage	25,700	5,650
	GoU Dev	13,000	0
	Ext Finance	0	0
Key Service Area: 000027 Programme Working Group	Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to	NDP		
coordination of Budget desk, Technical planning committee meetings done			
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,000	0
	Total for Key Service Area	1,600	0
	Wage	0	0
	Non-Wage	600	0

Department: 110 Planning			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
	GoU Dev	1,000	
	Ext Finance	0	
Key Service Area: 560019 Data Management and Disse	emination		
PIAP Output: 18010403 Quality data and Statistics Pr	oduced from non traditional data so	urces	
Data collection, analysis and dessemination	NA		
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		11,800	
	Total for Key Service Area	11,800	
	Wage	0	
	Non-Wage	5,800	
	GoU Dev	6,000	(
	Ext Finance	0	
	Total for Department	367,829	34,11
	Wage	82,311	20,57
	Non-Wage	89,600	13,54
	GoU Dev	45,918	
	Ext Finance	150,000	

Department: 120 Internal Audit			
Revised Outputs in the Quarter	Actual Outputs Achieved in Q	uarter	Reasons for Variation in performance
Vote Function: 10 Compliance			
Programme: 06 Natural Resources, Environment, Cl	limate Change, Land and Water Managemen	t	
Key Service Area: 000090 Climate Change Adaptation	on		
PIAP Output: 06020401 Adaptation and mitigation s	studies and action plans conducted		
conducting sensitisation meetings on environment conservations	NA		
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousa
Item	A	approved Budget	Spo
227001 Travel inland		500	
	Total for Key Service Area	500	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming	9		
PIAP Output: 12030202 Access to HIV/AIDs preven	tion, control and treatment services improved	I	
conducting awareness meeting on HIV /AIDS	conducting awareness meeting on HIV /AI	IDS	No variations
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousa
Item	A	approved Budget	Spo
227001 Travel inland		500	
	Total for Key Service Area	500	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Managem	ent		
PIAP Output: 16040203 Adherence to accountability	standards and legal frameworks increased		
conducting audits in schools, Hospitals, and department	s conducting audits in schools, Hospitals, an	d departments	No variations
Conducting special audits	Conducting special audits		No variations
Payment of salaries for 02 months	Payment of salaries for 02 months		No variations
Payment for proffessional subscriptions	Payment for proffessional subscriptions		N/A

Department: 120 Internal Audit			
Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
211101 General Staff Salaries		41,749	10,405
221011 Printing, Stationery, Photocopying and Binding		1,255	310
221017 Membership dues and Subscription fees.		6,000	500
227001 Travel inland		16,000	3,000
Т	otal for Key Service Area	65,003	14,215
	Wage	41,749	10,405
	Non-Wage	23,255	3,810
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	66,003	14,215
	Wage	41,749	10,405
	Non-Wage	24,255	3,810
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in	Quarter Reas	ons for Variation in performance
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Devel	lopment		
PIAP Output: 05040102 Apprenticeship programmes	s conducted		
01 Conducting tourism training needs assessment	NA		
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		10,000	C
	Total for Key Service Area	10,000	0
	Wage	0	(
	Non-Wage	10,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 120012 Tourism Investment, Prom	otion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted			
Salaries paid for 03 months	Salaries paid for 03 months	No var	iations
profiling Tourism sites	profiling Tourism sites	N/A	
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meet	ting N/A	
frastracture and amenities needs assessment survey	NA		
Training 10 Service providers on tourism operations	NA		
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		51,385	8,979
221001 Advertising and Public Relations		6,000	1,500
	Total for Key Service Area	57,385	10,479
	Wage	51,385	8,979
	Non-Wage	6,000	1,500
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Cl	imate Change, Land and Water Managemo	ent	
Key Service Area: 000089 Climate Change Mitigation	1		

Revised Outputs in the Quarter	Actual Outputs Achieved in Qua	rter	Reasons for Vaperform	
Expenditures incurred in the Quarter to deliver outputs			US	hs Thousand
Item	App	proved Budget		Spent
227001 Travel inland		1,000		250
	Total for Key Service Area	1,000		250
	Wage	0		0
	Non-Wage	1,000		250
	GoU Dev	0		0
	Ext Finance	0		0
Programme: 07 Private Sector Development				
Key Service Area: 120002 Domestic Promotion				
PIAP Output: 07020603 Capacity of local service provid	ers strengthened			
Printing and dissemination of tourism promotional materials	NA			
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips		N/A	
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips		No variations	
Organising and attending 01 events	NA			
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all touri and services available	sm products	N/A	
Expenditures incurred in the Quarter to deliver outputs			US	hs Thousand
Item	Арј	proved Budget		Spent
227001 Travel inland		13,795		948
	Total for Key Service Area	13,795		948
	Wage	0		C
	Non-Wage	13,795		948
	GoU Dev	0		C
	Ext Finance	0		0
Key Service Area: 190036 Trade Development				
PIAP Output: 07021703 Trade facilitation measures imp	plemented			
2 iConducting sensitisation meetings on financial literacy, record keeping	01 Conducting sensitisation meetings on fina record keeping	ncial literacy,	No variations	
4 PDM SACCOs Leaders trauned	01 PDM SACCOs Leaders trauned		N/A	
6 SMEs sensitized on the certifoication process	2 SMEs sensitized on the certification proces	S	No variations	
3 sensitisation meetings held	01 sensitisation meetings held		No variations	
Expenditures incurred in the Quarter to deliver outputs			US	hs Thousand
Item	Арј	proved Budget		Spent

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		38,880	8,993
	Total for Key Service Area	39,080	8,993
	Wage	0	0
	Non-Wage	39,080	8,993
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Developmen	nt		
Key Service Area: 000013 HIV/AIDS Mains	treaming		
PIAP Output: 12030202 Access to HIV/AID	s prevention, control and treatment services in	ıproved	
Sensitising communities on HIV	NA		
Expenditures incurred in the Quarter to del	iver outputs		UShs Thousana
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and	Binding	500	0
	Total for Key Service Area	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	121,761	20,670
	Wage	51,385	8,979
	Non-Wage	70,375	11,691
	GoU Dev	0	0

Department: 010 Administration

VOTE: 846 Kalangala District

Quarter 1

B3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	Cumulative Outputs Achieved by End of Quarter	
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, C	limate Change, Land and Water Managem	ent	
Key Service Area: 000089 Climate Change Mitigation	on		
PIAP Output: 06020401 Adaptation and mitigation	studies and action plans conducted		
150 TREES PLANTED	NA		
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Key Service Area	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting	services		
PIAP Output: 11010102 Government service deliver	y units connected to the Broadband infrast	ructure	
PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 M	ONTHS	No deviatios
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MO	NTHS	No deviations

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

PAYMENT OF GRATUITY FOR 03 MONTHS

Audit grant transfer to kalangala town council

UShs Thousand

No deviation

No Deviation

Item		Approved Budget	Spent
211101 General Staff Salaries		492,346	114,519
263402 Transfer to Other Government Units		7,000	1,750
Total for	Key Service Area	499,346	116,269
	Wage	492,346	114,519
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

PAYMENT OF GRATUITY FOR 03 MONTHS

Audit grant transfer to kalangala town council

Quarter 1

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs End of Quar	•	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management	t		
PIAP Output: 11010102 Government service delivery un	its connected to the Broadband in	frastructure	
01 updated internet broad band paid and maintanance of computer software and hardware	01 updated internet broad band paid computer software and hardware	d and maintanance of	No deviations
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE SYSTEM AND OTHER COMPUT HARD WARE		No deviations
Cumulative Expenditures made by the End of the Quarto Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,887	125
227001 Travel inland		1,901	
228004 Maintenance-Other Fixed Assets		4,000)
	Total for Key Service Area	7,788	125
	Wage	0	0
	Non-Wage	7,788	125
	GoU Dev	0)
	Ext Finance	0)
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention,	control and treatment services im	proved	
QUARTERLY ACCESS TO HIV/AIDS	NA		
Cumulative Expenditures made by the End of the Quarto Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
227001 Travel inland		4,000	0
	Total for Key Service Area	4,500	0
	Wage	0)
	Non-Wage	4,500	0
	GoU Dev	0	0

Ext Finance

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

0

Department: 010 Administration

VOTE: 846 Kalangala District

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achiev End of Quarter	ed by	Reasons for Vo	
PIAP Output: 14060111 Property Management Expen	ses and utilities paid			
01 FACILITIY MAINTAINED	01 FACILITIY MAINTAINED		No deviations	
03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECURITY	SERVICES	No deviations	
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MONTI	HS	No deviations	
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MONT	THS	No deviations	
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES MONTHS	S FOR 03	No deviations	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		US	hs Thousand
Item		Approved Budget		Spent
223001 Property Management Expenses		5,000		0
223004 Guard and Security services		7,800		1,400
223005 Electricity		20,000		2,000
223006 Water		3,000		375
	Total for Key Service Area	35,800		3,775
	Wage	0		0
	Non-Wage	35,800		3,775
	GoU Dev	0		0
	Ext Finance	0		0
Key Service Area: 000006 Planning and Budgeting ser	vices			
PIAP Output: 14060113 Planning and budgeting under	rtaken			
supervision of Lower Local governments	supervision of Lower Local governments		No variations	
Administrative works conducted	Administrative works conducted		No deviations	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		US	hs Thousand
Item		Approved Budget		Spent
221007 Books, Periodicals & Newspapers		2,200		250
221008 Information and Communication Technology Sup	pplies.	6,500		0
221011 Printing, Stationery, Photocopying and Binding		1,187		150
225204 Monitoring and Supervision of capital work		1,900		0
227001 Travel inland		26,000		4,547
227004 Fuel, Lubricants and Oils		5,600		1,075
	Total for Key Service Area	43,387		6,022

Wage

0

0

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	<u>.</u>	
	Non-Wage	43,387	6,022
	GoU Dev	0	0
	Ext Finance	0	0

MANAGEMENT OF HEALTH RECORDS ON A

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

03 months of management of records

MANAGEMENT OF HEALTH RECORDS ON A

QUARTERLY BASIS QUARTERLY BASIS

MANAGEMENT OF EDUCATIONAL RECORDS ON A NA

QUARTERLY BASIS

MANAGEMENT OF TRADITIONAL STAFF RECORDS MANAGEMENT OF TRADITIONAL STAFF RECORDS No deviations

ON A QUARTERLY BASIS ON A QUARTERLY BASIS

MANAGEMENT OF PRODUCTION STAFF RECORDS NA

ON A QUARTERLY BASIS

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	175
227001 Travel inland	3,013	0
Total for Key Service Area	5,013	175
Wage	0	0
Non-Wage	5,013	175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

HOLDING OF QUARTERLY BARAZAS IN ALL 07

SUB COUNTIES AND TOWN COUNCIL

NA

CONDUCTING 12 QUARTERLY RADIO TALK SHOWS NA

FOR COMMUNITY SENSITISATION AND

AWARENESS

QUARTELY OPERATIONALISATION OF THE

DISTRICT INFORMATION OFFICE

QUARTELY OPERATIONALISATION OF THE

DISTRICT INFORMATION OFFICE

01 updated district news letter produced 01 updated district news letter produced No deviations

No deviations

NA

Quarter 1

Annual Planned Outputs	Cumulative Outputs Acl End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,500	(
227001 Travel inland		7,800	6,450
	Total for Key Service Area	9,300	6,450
	Wage	0	0
	Non-Wage	9,300	6,450
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000085 Management of the Public Se	ervice Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentra	lised management of pension and grate	uity undertaken	
03 months of pension and gratuity paid	NA		
PIAP Output: 14060102 Staff salaries and related costs	paid		
QUARTERLY PENSION PAID	NA		
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA		
1	Pension and Gratuity paid to pensione	rs	NA
PIAP Output: 14060103 Emoluments to Former Leade	rs Paid		
payments of Gratuity for retiring staff, and payment of pension	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand

Item		Approved Budget	Spent
273104 Pension		710,718	148,837
273105 Gratuity		1,191,487	244,140
	Total for Key Service Area	1,902,204	392,977
	Wage	0	0

 Non-Wage
 1,902,204
 392,977

 GoU Dev
 0
 0

 Ext Finance
 0
 0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

No deviations

BLOCK

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants en	nhanced		
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND M SUB COUNTIES	IENTORING OF	No deviations
INDUCTION OF NEW STAFF	NA		
03 workers given capacity building courses	NA		
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spei
221003 Staff Training		18,991	1,24
227001 Travel inland		8,000	56
	Total for Key Service Area	26,991	1,81
	Wage	0	
	Non-Wage	13,000	1,81
	GoU Dev	13,991	
	Ext Finance	0	
Key Service Area: 390017 Public Service Performance	management		
PIAP Output: 14060105 Human Resources managed			
03 months printing the payslips and management of the payroll	03 months printing the payslips and map payroll	nagement of the	No deviations
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		3,000	74
	Total for Key Service Area	3,000	74
	Wage	0	
	Non-Wage	3,000	74
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support	Services		
PIAP Output: 16040701 Monitoring of Government pr	rogrammes strengthened		
01 monitoring trip carried out	01 monitoring trip carried out		No deviations

QUARTERLY CLEANING OF THE ADMINISTRATION QUARTERLY CLEANING OF THE ADMINISTRATION No deviations

BLOCK

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		8,000	0
221008 Information and Communication Technology Suppl	ies.	400	100
221009 Welfare and Entertainment		18,160	4,925
221011 Printing, Stationery, Photocopying and Binding		1,800	200
221017 Membership dues and Subscription fees.		500	125
221020 Litigation and related expenses		5,000	0
223001 Property Management Expenses		800	200
224003 Agricultural Supplies and Services		14,835	0
224008 Educational Materials and Services		9,627	0
227001 Travel inland		746,244	300
227004 Fuel, Lubricants and Oils		9,100	1,150
228002 Maintenance-Transport Equipment		9,000	420
263402 Transfer to Other Government Units		0	143,016
	Total for Key Service Area	823,466	150,436
	Wage	0	0
	Non-Wage	502,193	33,651
	GoU Dev	321,274	116,786
	Ext Finance	0	0
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Managemen	nt		
PIAP Output: 17040104 Human Resource function in L	Gs strengthened		
ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUN AND FULLY OPERATIONAL	NCTION MAINTAINED	No deviations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03	MONTHS	NA
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	FUNERAL AND INCAPACITY QUARTER	BENEFITS PAID FOR 1	No deviations
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND S COMMITTEE FOR 01 QUART		No deviations
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies	1 000	125

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,734	900
227001 Travel inland		202	97
273102 Incapacity, death benefits and funeral expenses		12,000	0
То	tal for Key Service Area	17,936	1,122
	Wage	0	0
	Non-Wage	17,936	1,122
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,379,231	679,904
	Wage	492,346	114,519
	Non-Wage	2,551,620	448,599
	GoU Dev	335,264	116,786
	Ext Finance	0	C

Quarter 1

Department: 020 Finance

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

N/A

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 disemination meeting held for HIV related items NA

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

UShs Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

NA

PAYMENT OF BANK CHARGES FOR 03 MONTHS

FOR ALL ACCOUNTS

NA

Department: 020 Finance				
Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 16040203 Adherence to accountability sta	andards and legal frameworks incr	eased		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	NA			
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	NA			
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousana	
Item		Approved Budget	Spent	
227001 Travel inland		17,000	0	
227004 Fuel, Lubricants and Oils		2,000	(
	Total for Key Service Area	19,000	(
	Wage	0	(
	Non-Wage	19,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 17 Regional Balanced Development				
Key Service Area: 560080 Local Revenue Collection				
PIAP Output: 17020101 Local revenue mobilized and ge	enerated			
02 sub county support activities carried out in revenue collection and mobilisation	NA			
20 POINT OF SALE MACHINES PURCHASED	NA			
03 Monthly local revenue mobilisation activities carried out	t NA			
03 monthly reconciled local revenue reports submitted to the Ministry	NA			
03 quarterly spot checks carried out	NA			
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221008 Information and Communication Technology Suppl	lies.	70,000	0	
221011 Printing, Stationery, Photocopying and Binding		16,000	0	

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	198,999	0
Total for Key Service Area	284,999	0
Wage	0	0
Non-Wage	84,999	0
GoU Dev	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance 20	0,000
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source	revenue growth	
1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	No Deviations
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	O1 QUARTERLy FINANCIAL REPORT PRODUCE AND SUBMITTED TO VARIOUS STAKE HOLDER	
	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	0
221008 Information and Communication Technology Supplies.	10,064	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	6,898
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	1,331
Total for Key Service Area	105,128	10,929
Wage	0	0
Non-Wage	105,128	10,929
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

03 MONTHS SALARY PAID TO FINANCE STAFF 03 MONTHS SALARY PAID TO FINANCE STAFF No deviations

02 BUDGETS PRODUCED(DRAFT AND FINAL

DISTRICT BUDGET)

Planned for

Quarter 1

D	epari	tment:	020	Finance
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Annual Planned Outputs Cumulativ

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

PIAP Output: 14060113 Planning and budgeting undertaken

13 DEPARTMENTAL WORKPLANS PRODUCED AND No deviations CONSOLIDATED

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

UShs Thousand

Item		Approved Budget	Spent
211101 General Staff Salaries		213,887	47,536
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		12,000	5,263
	Total for Key Service Area	229,887	52,799
	Wage	213,887	47,536
	Non-Wage	16,000	5,263
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	646,014	63,728
	Wage	213,887	47,536
	Non-Wage	232,127	16,192
	GoU Dev	0	0
	Ext Finance	200,000	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Cl	imate Change, Land and Water Mana	gement	
Key Service Area: 000078 Land Management			
PIAP Output: 06050201 Planning, budgeting, superv	ision, monitoring and evaluations und	ertaken	
01 QUARTERLY LAND BOARD MEETINGS HELD	01 QUARTERLY LAND BOARD	MEETINGS HELD	No deviations
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		2,160	0
221009 Welfare and Entertainment		220	0
221011 Printing, Stationery, Photocopying and Binding		500	120
227001 Travel inland		4,421	0
	Total for Key Service Area	7,301	120
	Wage	0	0
	Non-Wage	7,301	120
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000089 Climate Change Mitigatio	n		
PIAP Output: 06020401 Adaptation and mitigation s	tudies and action plans conducted		
03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	NA		

Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	0
	Total for Key Service Area	200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conducting HIV 04 sensitisation meetings

Quarter 1

Department:	030	Statutory	hodies
Denament.	$v_{\mathcal{J}}v$	Diminior	Dunes

Annual Planned Outputs

Cumulative Outputs Achieved by

End of Quarter

Reasons for Variation in performance

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		245	0
	Total for Key Service Area	245	0
	Wage	0	0
	Non-Wage	245	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

PROCUREMENT OF ADVERTISEMENT SERVICES

PROCUREMENT OF ADVERTISEMENT SERVICES

No deviations

NA

PROCUREMENT OF 01 PRINTER

No deviations

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,102	649
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	2,250
Total for Key Service Area	28,101	2,899
Wage	0	0
Non-Wage	28,101	2,899
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR No deviations RECRUITMENT

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 14060105 Human Resources managed				
01 sitting of service commission for recruitment services	01 sitting of service commission for	recruitment services	No variations	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211107 Boards, Committees and Council Allowances		12,000	(
221001 Advertising and Public Relations		2,200	(
221008 Information and Communication Technology Supp	lies.	1,301	(
221010 Special Meals and Drinks		3,600	(
221011 Printing, Stationery, Photocopying and Binding		1,600	(
221017 Membership dues and Subscription fees.		200	(
223001 Property Management Expenses		1,200	300	
227001 Travel inland		25,980	2,546	
227004 Fuel, Lubricants and Oils		5,472	1,225	
	Total for Key Service Area	53,553	4,071	
	Wage	0	(
	Non-Wage	28,301	4,071	
	GoU Dev	25,252	(
	Ext Finance	0	(
Programme: 16 Governance and Security				
Key Service Area: 000014 Administrative and Support	Services			
PIAP Output: 16040701 Monitoring of Government pro	ogrammes strengthened			
QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF PROJECTS BY THE POLITICAL		No deviations	
payment of salaries for political leaders for 03 months	payment of salaries for political lead	ders for 03 months	NA	
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXC POLITICAL LEADERS	GRATIA FOR ALL	NA	
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	NA			

Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	45,648
211105 Ex-Gratia for Political leaders.	104,820	12,450
221003 Staff Training	10,160	0

Quarter 1

Department:	030 Statutory	bodies
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Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in performance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,555	130
Total for Key Service Area	347,290	58,478
Wage	223,255	45,648
Non-Wage	124,035	12,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 QUARTERLY SITTING OF DISTRICT LAND BOARD

01 QUARTERLY SITTING OF DISTRICT LAND BOARD

No deviations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,861
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	6,000	0
Total for Key Service Area	42,000	2,861
Wage	0	0
Non-Wage	42,000	2,861
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

01 QUARTERLY SITTING OF PUBLIC ACCOUNTS NA COMMIITTEE

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for V	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		U	Shs Thousand
Item		Approved Budget	;	Spent
211107 Boards, Committees and Council Allowances		5,760	1	(
221008 Information and Communication Technology Suppl	ies.	1,500	1	(
221010 Special Meals and Drinks		800	1	(
221011 Printing, Stationery, Photocopying and Binding		2,000		(
227001 Travel inland		16,241		(
	Total for Key Service Area	26,301		(
	Wage	0	1	(
	Non-Wage	6,301		(
	GoU Dev	20,000		(
	Ext Finance	0)	(
Key Service Area: 190004 Regulation and Advisory Serv	vices			
PIAP Output: 16040203 Adherence to accountability sta	andards and legal frameworks increase	d		
02 COUNCIL SITTINGS HELD QUARTERLY	02 COUNCIL SITTINGS HELD QUAI	RTERLY	02 COUNCIL S HELD QUART	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		U_{k}	Shs Thousand
Item		Approved Budget	;	Spen
227001 Travel inland		10,700		500
	Total for Key Service Area	10,700		500
	Wage	0		(
	Non-Wage	10,700)	500
	GoU Dev	0)	(
	Ext Finance	0)	(
Programme: 17 Regional Balanced Development				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 17040201 Capacity of LG Leaders built				
SITTING OF 02 COUNCILS QUARTERLY	SITTING OF 02 COUNCILS QUARTE	ERLY	NA	
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMI QUARTERLY	TTEE	No deviations	
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETI	NGS QUARTERLY	No deviations	
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMII' QUARTERLY	TTEE MEETINGS	No deviations	
			ъ.	100 6166

Department: 030 Statutory bodies Annual Planned Outputs	Cumulative Outputs	Achieved by	Reasons for Variation in
•	End of Quar	ter	performance
PIAP Output: 17040201 Capacity of LG Leaders built			
	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		29,270	0
227004 Fuel, Lubricants and Oils		42,900	3,300
	Total for Key Service Area	72,170	3,300
	Wage	0	0
	Non-Wage	72,170	3,300
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 19 Administration of Justice			
Key Service Area: 000003 Facilities Management			
PIAP Output: 19030401 Facilities and equipment mana	ged		
QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	NA		
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	NA		
QUARTERLY PAYMENT FOR CLEANING SERVICES	NA		
QUARTERLY PURCHASE OF CLEANING MATERIALS	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,800	0
227004 Fuel, Lubricants and Oils		27,360	0

Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,800	0
227004 Fuel, Lubricants and Oils		27,360	0
	Total for Key Service Area	29,160	0
	Wage	0	0
	Non-Wage	29,160	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	617,022	72,229
	Wage	223,255	45,648
	Non-Wage	348,515	26,581

VOTE: 846 Kalangala District			Quarter 1
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Va performa	
Vote Function: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 01011101 Climate smart agricultural prac	ctices undertaken			,
Sensitising on mulching and soil conservation technologies	NA			
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		USF	hs Thousand
Item	Approve	d Budget		Spen
227001 Travel inland		1,000		(
	Total for Key Service Area	1,000		
	Wage	0		(
	Non-Wage	1,000		(
	GoU Dev	0		(
	Ext Finance	0		(
Key Service Area: 010016 Farmer mobilisation and sens	itisation			
PIAP Output: 01011004 Farmers mobilised, sensitised a	nd trained			
Salaries paid for 3 months	Salaries paid for 3 months		No deviations	
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	180 Farmers sensitisation meetings held and attend national workshops and study visits	ance to	No deviations	
06 monitoring visits to sub counties	06 monitoring visits to sub counties		No deviations	
12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	ı	No deviations	
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out		NA	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		USF	hs Thousand
Item	Approve	1 D 1 4		Spen

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	353,731
221002 Workshops, Meetings and Seminars	16,755	1,750
221011 Printing, Stationery, Photocopying and Binding	5,800	645
227001 Travel inland	101,627	30,885
227004 Fuel, Lubricants and Oils	143,440	26,841
228002 Maintenance-Transport Equipment	18,400	2,500
Tota	al for Key Service Area 1,772,452	416,351
	Wage 1,486,430	353,731

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achie End of Quarter	eved by	Reasons for Variation in performance
	Non-Wage	286,022	62,621
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

12 disease and vector surveillance conducted

NA

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

UShs Thousand

Item	Approved Budget		Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

 $01\ meetings$ - Sensitisition of farmes about HIV/AIDS and $\ \ NA$

Nuritution

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation and maintenance of irrigation demonstration sites Operation and maintenance of irrigation demonstration sites No deviations

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production i	nfrastructure established		
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to benefit local leaders supervision	iciary farmers including	No deviations
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	4 awareness creation on micro scale to irrigation suppliers	irrigation and linkage	No deviations
01 Training of farmers through farmer field schools	01 Training of farmers through farm	ner field schools	No deviations
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		45,069	14,28
224003 Agricultural Supplies and Services		12,877	
227001 Travel inland		6,438	1,37
312139 Other Structures - Acquisition		50,000	
	Total for Key Service Area	114,384	15,65
	Wage	0	
	Non-Wage	0	
	GoU Dev	114,384	15,65
	Ext Finance	0	
Key Service Area: 010059 Post-harvest handling, storage	e and processing		
PIAP Output: 01020201 Harvest, post-harvest handling	and storage standards developed a	nd enforced	
	NA		
	NA		

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		45,117	0
	Total for Key Service Area	45,117	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Outputs

Key Service Area: 010013 Support to agro-processing & value addition

Quarter 1

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value add	dition standards developed and adh	ered to	
procurement of agricultural supplies (crop and livestock)	NA		
procurement of agricultural supplies (crop and livestock)	NA		
procurement of fish fingerlings	NA		
construction of 01 apiary demonstration site	NA		
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		23,223	0
	Total for Key Service Area	23,223	0
	Wage	0	0
	Non-Wage	10,821	0
	GoU Dev	12,403	0
	Ext Finance	0	0
Key Service Area: 300016 Parish Development Model (Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised	and trained		
01 PDC meetings carried out	01 PDC meetings carried out		No deviations
Support to PDC members	Support to PDC members		NA
M&E for PDC members	M&E for PDC members		No deviations
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		37,410	9,350
	Total for Key Service Area	37,410	9,350
	Wage	0	0
	Non-Wage	37,410	9,350
	GoU Dev	0	0
	Ext Finance	0	C
	Total for Department	1,996,586	441,354
	Wage	1,486,430	353,731
	Non-Wage	338,252	71,971
	GoU Dev	171,904	15,653

Ext Finance

0

0

Quarter 1

Department: 050 Health	C	D
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Developm	nent	
Key Service Area: 320165 Primary Health	ı care services	
PIAP Output: 12030101 Integrated comm	unity health services package rolled out in all villages	
100	100% of Parishes with at least 2 functional CHEW's	No deviations
17	17 Number of Parishes with Functional CHEWS	No deviations
20	20% of Health facilities (HC III and above) providing integrated management of acute malnutrition	No deviations
PIAP Output: 12030206 Public health em	ergencies prevented and/or detected, managed and controlled in time	
100%	100%	No variation
PIAP Output: 12030501 Increased deman	d and uptake of reproductive health services	
20	20	No deviation
100	100%	No deviation
50	50%	No variations
100	100%	No variation

Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	1,232,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	2,744
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	0
227001 Travel inland	533,235	75,962
227004 Fuel, Lubricants and Oils	268,128	106,825
228002 Maintenance-Transport Equipment	13,732	2,662
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	6,795,870	1,501,150
Wage	5,389,278	1,232,463
Non-Wage	319,979	79,995

GoU Dev

Ext Finance

0

188,692

163,097

923,516

Quarter 1

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Vote Function: 30 Health Management and Superv	vision		
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreami	ing		
PIAP Output: 12030202 Access to HIV/AIDs prevo	ention, control and treatment services improved		
25,000 condoms distributed	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item	Appro	ved Budget	Spen
224001 Medical Supplies and Services		13	
227001 Travel inland		1,000	
	Total for Key Service Area	1,013	•
	Wage	0	
	Non-Wage	1,013	1
	GoU Dev	0	1
	Ext Finance	0	(
Key Service Area: 000039 Policies, Regulations and	d Standards		
PIAP Output: 12030710 Adherance to client chart	er and ethical code of conduct by health workers		
STAFF SALARIES PAID FOR 03 MONTHS	STAFF SALARIES PAID FOR 03 MONTHS No variations		No variations
16	16 Health centres (100%)have a Client Charter	No variations	
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item	Appro	ved Budget	Spen
221011 Printing, Stationery, Photocopying and Bindin	ng	6,534	934
222001 Information and Communication Technology	Services.	1,412	330
224001 Medical Supplies and Services		8,408	1,000
225204 Monitoring and Supervision of capital work		10,982	(
227001 Travel inland		12,446	3,11
227004 Fuel, Lubricants and Oils		6,989	950
228002 Maintenance-Transport Equipment		35,179	110
	Total for Key Service Area	81,951	6,44
	Wage	0	(
	Non-Wage	81,951	6,44

GoU Dev

0

0

Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	ieved by	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	6,878,834	1,507,591
	Wage	5,389,278	1,232,463
	Non-Wage	402,943	86,436
	GoU Dev	163,097	0
	Ext Finance	923,516	188,692

Quarterly UPE Capitation paid

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education			A 37 1 1 1
Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter		s for Variation in erformance
Vote Function: 10 Pre-Primary and Primary Ed	ucation		
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstrea	ming		
PIAP Output: 12030202 Access to HIV/AIDs pro	evention, control and treatment services improved		
Sensitisation meeting on HIV	NA		
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item	Ар	proved Budget	Spen
227001 Travel inland		5	(
	Total for Key Service Area	5	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	5	(
	Ext Finance	0	(
Key Service Area: 000063 Quality Assurance Sy	stems		
PIAP Output: 12010101 Improved access to equ	itable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variat	ion
PIAP Output: 12010301 Improved regulatory an	nd quality assurance system for ECCE		
school inspections conducted	school inspections conducted	N/A	
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item	Ap	proved Budget	Spen
211101 General Staff Salaries		1,655,803	371,983
	Total for Key Service Area	1,655,803	371,98
	Wage	1,655,803	371,98
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

Quarterly UPE Capitation paid

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N/A

Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Achiev End of Quarter	red by	Reasons for Variation in performance
Cumulative Expenditures made by the End of the C Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item	1	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		182,550	8,657
	Total for Key Service Area	182,550	8,657
	Wage	0	(
	Non-Wage	182,550	8,657
	GoU Dev	0	(
	Ext Finance	0	0
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output: 12011401 Improved regulatory and o	quality assurance system for primary and seco	ondary	
Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	1	N/A
Cumulative Expenditures made by the End of the C Outputs	Quarter to Deliver Cumulative		UShs Thousana
Outputs		Approved Budget	
Outputs		Approved Budget 190,160	Spen
Outputs			Spen (
Outputs		190,160	Spen (
Outputs	Total for Key Service Area	190,160 190,160	Spen (
Outputs	Total for Key Service Area Wage	190,160 190,160 0	Spen (
•	Total for Key Service Area Wage Non-Wage	190,160 190,160 0 190,160	Speni (
Item 263308 Sector Conditional Grant (Non-Wage)	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	190,160 190,160 0 190,160 0	Speni (
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	190,160 190,160 0 190,160 0 0 0	Spen (
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se PIAP Output: 12011401 Improved regulatory and o	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	190,160 190,160 0 190,160 0 0 0 0 ondary	Spen (
Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se PIAP Output: 12011401 Improved regulatory and of Quarterly USE Capitation grant paid Cumulative Expenditures made by the End of the Company of the	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance rvices quality assurance system for primary and second	190,160 190,160 0 190,160 0 0 0 0 ondary	Spent C
Outputs	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance rvices quality assurance system for primary and secon Quarterly USE Capitation grant paid Quarter to Deliver Cumulative	190,160 190,160 0 190,160 0 0 0 0 ondary	Spen() () () () () () () () () () () () () (
Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se PIAP Output: 12011401 Improved regulatory and of Quarterly USE Capitation grant paid Cumulative Expenditures made by the End of the Outputs	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance rvices quality assurance system for primary and secon Quarterly USE Capitation grant paid Quarter to Deliver Cumulative	190,160 190,160 0 190,160 0 0 ondary	Spens () () () () () () () () () () () () ()
Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se PIAP Output: 12011401 Improved regulatory and of Quarterly USE Capitation grant paid Cumulative Expenditures made by the End of the Outputs Item	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance rvices quality assurance system for primary and secon Quarterly USE Capitation grant paid Quarter to Deliver Cumulative	190,160 190,160 0 190,160 0 0 ondary	Spens () () () () () () () () () () () () ()
Item 263308 Sector Conditional Grant (Non-Wage) Key Service Area: 320159 Secondary Education Se PIAP Output: 12011401 Improved regulatory and of Quarterly USE Capitation grant paid Cumulative Expenditures made by the End of the Outputs Item	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance rvices quality assurance system for primary and seco Quarterly USE Capitation grant paid Quarter to Deliver Cumulative	190,160 190,160 0 190,160 0 0 ondary Approved Budget 1,746,640	Spen () () () () () () () () () () () () ()

Quarter 1

Department: 060 Education				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	0	(
	Ext Finance	0	0	
Vote Function: 30 Skills Development				
Programme: 12 Human Capital Development				
Key Service Area: 320160 Tertiary Education Servi	ices			
PIAP Output: 12020401 Employer led TVET and H	Higher education curriculum management system in	plemented		
Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors paid]	No variations	
Cumulative Expenditures made by the End of the C Outputs	Quarter to Deliver Cumulative		UShs Thousand	
Item	Appro	ved Budget	Spent	
211101 General Staff Salaries		391,404	89,153	
	Total for Key Service Area	391,404	89,153	
	Wage	391,404	89,153	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Key Service Area: 320163 Capitation (Tertiary)				
PIAP Output: 12020201 Strengthened Skills acquis	ition and development framework			
quarterly Capitation grant for institution paid	quarterly Capitation grant for institution paid]	N/A	
PIAP Output: 12020401 Employer led TVET and H	Higher education curriculum management system in	plemented		
Skilling of students	Skilling of students DONE]	N/A	
Cumulative Expenditures made by the End of the (Outputs	Quarter to Deliver Cumulative		UShs Thousand	
Item	Appro	ved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		193,436	64,479	
	Total for Key Service Area	193,436	64,479	
	Wage	0	0	
	Non-Wage	193,436	64,479	
	GoU Dev	0	0	
	Ext Finance	0	0	

Key Service Area: 000023 Inspection and Monitoring

Programme: 12 Human Capital Development

Quarter 1

Department: 060 Education		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of scho	ools conducted (Environmental health, saniation, food saf	Pety)
Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	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		19,193	4,761
227001 Travel inland		24,880	8,282
	Total for Key Service Area	44,073	13,043
	Wage	19,193	4,761
	Non-Wage	24,880	8,282
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated

NA

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

Training of inspectors and other assessors done

Training of inspectors and other assessors done

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		37,298	9,020
227001 Travel inland		101,708	8,605
	Total for Key Service Area	139,006	17,625
	Wage	37,298	9,020
	Non-Wage	43,708	8,605
	GoU Dev	58,000	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

renovation teacher houses at Bunyama, Bumangi, Bukasa, Busanga andd boys dormitory

renovation teacher houses at Bunyama, Bumangi, Bukasa, No variations Busanga andd boys dormitory

Quarter 1

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End Outputs	d of the Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structure	es	344,237	1,500
228004 Maintenance-Other Fixed Assets		7,000	0
	Total for Key Service Area	351,237	1,500
	Wage	0	0
	Non-Wage	63,339	1,500
	GoU Dev	287,898	0
	Ext Finance	0	0
Key Service Area: 320038 Sports Developm	ment and Oversight		
PIAP Output: 12060501 Improved recreat	ion and sports infrastructure for sports		
sporting activities implemented	sporting activities implemented		N/A
Cumulative Expenditures made by the Enc Outputs	d of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		40,000	12,475
	Total for Key Service Area	40,000	12,475
	Wage	0	0
	Non-Wage	40,000	12,475
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 320110 Sports and recre	eational services		
PIAP Output: 12060401 Enhanced Profess	sional sports and participation		
Salary for sports officer paid	NA		
Cumulative Expenditures made by the End Outputs	d of the Quarter to Deliver Cumulative		UShs Thousana
		Approved Budget	Spent
Item			
Item 211101 General Staff Salaries		7,216	0
	Total for Key Service Area	7,216 7,216	
	Total for Key Service Area Wage		0 0 0

GoU Dev

0

0

Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	4,941,530	994,866
	Wage	3,857,554	890,868
	Non-Wage	738,073	103,998
	GoU Dev	345,904	0
	Ext Finance	0	0

Quarter 1

Department: 070 Roads and Engineering				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Vote Function: 10 Community Access Roads			_	
Programme: 06 Natural Resources, Environment, Clin	mate Change, Land and Water Management			
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 06020401 Adaptation and mitigation st	udies and action plans conducted		_	
Conducting sensitisation meetings held on Environmental protection	l NA			
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative	UShs Thousan	d	
Item	Approved Bu	ndget Spen	ıt	
227001 Travel inland	1	1,000	0	
	Total for Key Service Area	1,000	0	
	Wage	0	0	
	Non-Wage 1	,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 09 Integrated Transport Infrastructure a	and Services			
Key Service Area: 260009 Road Maintenance				
PIAP Output: 09020101 Road Transport infrastructur	re Maintained		_	
Transfers to other lower local governments	Transfers to other lower local governments	no variations		
	NA			
Service/Repairs of a Road Unit,(Buldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	Service/Repairs of a Road Unit,(Buldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup	No variations		
Procuring of gravel/marram, Rubbles for Roads	Procuring of gravel/marram, Rubbles for Roads	No variations		

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

Fuel for road works

UShs Thousand

N/A

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	2,922	0
227001 Travel inland	33,650	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	24,900	0
228004 Maintenance-Other Fixed Assets	15,000	0

Fuel for road works

Quarter 1

D ()	$\Delta = \Delta$	D 1	1		•
Department:	11711	Koads	and	H.noii	n <i>oo</i> ring

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

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

UShs Thousand

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		151,178	15,763
	Total for Key Service Area	247,650	15,763
	Wage	0	0
	Non-Wage	247,650	15,763
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transfers of road fund to sub counties

Transfers of road fund to sub counties

N/A

no variations

Kaazi-Malanga Swamp 500m (Bujumba S/C), Opening of Road maintained and rehabilitated

Kalangala District Tourism Road Bweza -Ddagye

5Km(Bujumba S/C) Mulabana Rd-Lwabalega 3Km (Bujumba S/C) ,Bumangi - Njoga 7Km ,(Mugoye S/C

Kagolomolo Banga 3Km, (Mugoye S/C) Beta -Senero 5Km

(Mugoye S/C) , Beta -Mutambala 3Km (Mugoye S/C),

Lusozi- Buziga 5Km (Mugoye S/C), Kibale-Kasekulo-

Tubi 9Km (Mugoye S/C), Kagonya -Misonzi -Kaya 7Km

(Bufumra S/C), Kawafu-Lwazi-Namisoke 6 Km (Bubeke S/

C), Kachanga-Kamese Luwungule 8Km (Bufumira S/C),

Kaazi-M Natete-Kyankolokol 9Km (Bufumira S/C) , Kuusu

Mukakaka-Sanyu 7Km (Bufumira S/C) , Semawundo-

Lulindi 8Km (Bufumira S/C), Semawundo-Buwunge 6Km

(Bufumira S/C) , Kiwungu- Lwanabatya-Nakibanga

18.5Km (Kyamuswa S/C), Repair /Service to Buldoser and

Other Road Plants, Support Works Office Utilities (Office

Operations), Purchase of Works Office Computer

(Laptops), Purchase of Works Office Engine, Monitoring /

Supervision Road Work Activities, District Roads

Committee Meetings, Repair to Works Department

Workshop, Purchase of Protective Ware

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)	260,000	49,540
227001 Travel inland	135,000	33,311
227004 Fuel, Lubricants and Oils	200,000	50,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	24,608

Annual Planned Outputs	Cumulative Outputs A End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		255,000	38,342
	Total for Key Service Area	1,000,000	195,801
	Wage	0	0
	Non-Wage	1,000,000	195,801
	GoU Dev	0	0
	Ext Finance	0	O
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstrean	ning		
PIAP Output: 12030202 Access to HIV/AIDs prev	vention, control and treatment services imp	proved	
Conducting HIV/AIDS awareness meetings	NA		
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	1,000	0
	Wage	0	0
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	C
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
	oment and Management		
Key Service Area: 000017 Infrastructure Develop	-		
Key Service Area: 000017 Infrastructure Develop PIAP Output: 05020103 Maintained access roads	-		N/A
Key Service Area: 000017 Infrastructure Develop PIAP Output: 05020103 Maintained access roads Staff salaries paid for 03 months Cumulative Expenditures made by the End of the	to protected areas Staff salaries paid for 03 months		N/A UShs Thousana
Key Service Area: 000017 Infrastructure Develop PIAP Output: 05020103 Maintained access roads Staff salaries paid for 03 months Cumulative Expenditures made by the End of the Outputs	to protected areas Staff salaries paid for 03 months	Approved Budget	
Key Service Area: 000017 Infrastructure Develop PIAP Output: 05020103 Maintained access roads Staff salaries paid for 03 months Cumulative Expenditures made by the End of the Outputs Item	to protected areas Staff salaries paid for 03 months		UShs Thousana
Programme: 05 Tourism Development Key Service Area: 000017 Infrastructure Develop PIAP Output: 05020103 Maintained access roads Staff salaries paid for 03 months Cumulative Expenditures made by the End of the Outputs Item 211101 General Staff Salaries	to protected areas Staff salaries paid for 03 months	Approved Budget	UShs Thousand

rtment: 070 Roads and Engineering			
Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	ieved by	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,436,391	250,086
	Wage	186,741	38,523
	Non-Wage	1,249,650	211,563
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment services improved	
Sensitising WATSAN communities about HIV control and prevention	NA	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative	UShs Thousand
Item	Approved Bud	get Spen
221002 Workshops, Meetings and Seminars	3,	112
	Total for Key Service Area 3,	112
	Wage	0
	Non-Wage 3,	112
	GoU Dev	0
	Ext Finance	0
Key Service Area: 000016 Environment, Social Health at	nd Safety	
PIAP Output: 12030901 Existing water supply facilities	rehabilitated	
Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	N/A
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	N/A
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source point	s No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 03 months	N/A
PIAP Output: 12030902 Existing water supply upgraded	l and expanded	
Post construction support to WATSAN	Post construction support to WATSAN	No variations
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmenta issues	l N/A
Conducting sanitation week activities	Conducting sanitation week activities	N/A
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitational good hygiene practice	on N/A

ItemApproved BudgetSpent211101 General Staff Salaries77,40017,208

Annual Planned Outputs	Cumulative Outputs Ac End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		41,644	8,558
221008 Information and Communication Technology S	upplies.	2,000	660
221009 Welfare and Entertainment		3,600	0
223001 Property Management Expenses		1,462	487
227001 Travel inland		4,871	1,624
	Total for Key Service Area	130,977	28,536
	Wage	77,400	17,208
	Non-Wage	38,762	11,329
	GoU Dev	14,815	0
	Ext Finance	0	C
Key Service Area: 140021 Ecosystems Restoration a	nd Protection		
PIAP Output: 12030901 Existing water supply facili	ties rehabilitated		
PIAP Output: 12030901 Existing water supply facili Follow up on water sources protection and environment concerns		n and environmental	No variations
Follow up on water sources protection and environment	tal Follow up on water sources protectio concerns	n and environmental	No variations UShs Thousana
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q	tal Follow up on water sources protectio concerns	n and environmental Approved Budget	
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs	tal Follow up on water sources protectio concerns		UShs Thousana
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item	tal Follow up on water sources protectio concerns	Approved Budget	UShs Thousand
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations	tal Follow up on water sources protectio concerns	Approved Budget 500	UShs Thousana Spent
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	tal Follow up on water sources protectio concerns	Approved Budget 500 40	UShs Thousana Spent
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	tal Follow up on water sources protectio concerns	Approved Budget 500 40 845	Spent O O
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	tal Follow up on water sources protectio concerns uarter to Deliver Cumulative	Approved Budget 500 40 845 8,615	UShs Thousana Spent 0 0 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Total for Key Service Area	Approved Budget 500 40 845 8,615 10,000	UShs Thousana Spent 0 0 2,872 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Total for Key Service Area Wage	Approved Budget 500 40 845 8,615 10,000	UShs Thousana Spent 0 0 2,872 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Total for Key Service Area Wage Non-Wage	Approved Budget 500 40 845 8,615 10,000 0 10,000	UShs Thousand Spent 0 0 2,872 2,872 0 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	Approved Budget 500 40 845 8,615 10,000 0 10,000 0	UShs Thousand Spent 0 0 2,872 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	Approved Budget 500 40 845 8,615 10,000 0 10,000 0	UShs Thousand Spent 0 0 2,872 2,872 0 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland Key Service Area: 140022 Integrated Catchment base	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance	Approved Budget 500 40 845 8,615 10,000 0 10,000 0	UShs Thousand Spent 0 0 2,872 2,872 0 2,872
Follow up on water sources protection and environment concerns Cumulative Expenditures made by the End of the Q Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 227001 Travel inland Key Service Area: 140022 Integrated Catchment base PIAP Output: 12030801 Climate resilient water supports	Total for Key Service Area Wage Non-Wage GoU Dev Ext Finance sed Infrastructure ply facilities constructed	Approved Budget 500 40 845 8,615 10,000 0 10,000 0	UShs Thousand Spent 0 0 2,872 2,872 0 2,872

Quarter 1

Department: 080 Water

Annual Planned Outputs

Cumulative Outputs Achieved by

End of Quarter

Reasons for Variation in performance

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Rehabilitation of shallow well in selected areas ie Damba, NA

Lukuba, in kyamuswa

Retention to works ie waterborn toilet at Buyiri and Solar NA

system at kachungwa

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

UShs Thousand

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,782	0
312139 Other Structures - Acquisition		135,477	0
	Total for Key Service Area	143,259	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	143,259	0
	Ext Finance	0	0
	Total for Department	287,348	31,408
	Wage	77,400	17,208
	Non-Wage	51,874	14,201
	GoU Dev	158,074	0
	Ext Finance	0	0

Quarter 1

Annual Planned Outputs	Cumulative Outputs A End of Quarte		Reasons for Variation in performance
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Cl	limate Change, Land and Water Manag	gement	
Key Service Area: 000024 Compliance and Enforcen	nent Services		
PIAP Output: 06010201 Water resources equitably a	llocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitorin surveys	ng and compliance	No variations
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,231
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Key Service Area	8,000	1,231
	Wage	0	(
	Non-Wage	8,000	1,231
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000040 Inventory Management			
PIAP Output: 06030306 Wetlands mapped across the	e country and the National wetland Inv	entory updated	
Titling of Government institutional land	NA		
DT. D. C	nt in cities and Municipalities		
PIAP Output: 06040103 Improved waste management			

Item		Approved Budget	Spent
227001 Travel inland		20,000	
	Total for Key Service Area	20,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Desseminating waste management guidelines

NA

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achi End of Quarter	eved by	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,000	
	Total for Key Service Area	1,000	
	Wage	0	
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06040101 New green efficient technolog	ies and best practices promoted		
salaried paid to staff for 03 months	salaried paid to staff for 03 months]	No variations
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries]	No variations
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		402,168	82,350
227001 Travel inland		8,600	1,330
	Total for Key Service Area	410,768	83,680
	Wage	402,168	82,350
	Non-Wage	8,600	1,330
	GoU Dev	0	
Var Saurias Augus 140021 Essayatama Doctoration and	Ext Finance	0	
Key Service Area: 140021 Ecosystems Restoration and		. Liller and manufair	
PIAP Output: 06040301 Fragile and threatened ecosys	• , ,	s, niny and mountain	ious areas, river danks and
demacating of the wetlands and buffer lake boundaries	NA		
preparing wetlands and water catchment management Cumulative Expenditures made by the End of the Qua Outputs	NA rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
1tem			•
227001 Travel inland		4,800	

Total for Key Service Area

0

13,000

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outputs Achieve End of Quarter	·	for Variation in formance
	Wage	0	(
	Non-Wage	13,000	0
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 140038 Environmental Safeguard	s		
PIAP Output: 06040302 Mechanisms, frameworks, 5	Strategies and partnerships for conservation a	and management of biodiver	sity promoted
conducting environmental trainings and awareness meetings	conducting environmental trainings and av meetings	vareness No variation	ons
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item	A	Approved Budget	Spent
227001 Travel inland		7,000	1,642
	Total for Key Service Area	7,000	1,642
	Wage	0	(
	Non-Wage	7,000	1,642
	GoU Dev	0	C
	Ext Finance	0	0
Key Service Area: 560007 Regulation and Complian	ce		
PIAP Output: 06040201 Regulation and enforcemen	t against environmental degradation strength	ened	
maintanance of motor cycles	Maintanance of motor cycles	No variation	ons
Office coordination and administration	Office coordination and administration	No variation	ons
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item	A	Approved Budget	Spent
227001 Travel inland		4,400	680
	Total for Key Service Area	4,400	680
	Wage	0	C
	Non-Wage	4,400	680
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 10 Sustainable Urbanisation and Housi	ing		
Key Service Area: 280002 Physical Planning	<u> </u>		
PIAP Output: 10010201 Lower level Physical and do	etailed plans developed and implemented		
Holding land sensitisation meetings	Holding land sensitisation meetings	No variation	ons

Quarter 1

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and d	etailed plans developed and implement	ed	
Reviewing and inspecting infrastructure plans and developments	Reviewing and inspecting infrastructure developments	cture plans and N	N/A
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		1,062	- 0
227004 Fuel, Lubricants and Oils		5,000	1,660
	Total for Key Service Area	6,062	1,660
	Wage	0	(
	Non-Wage	6,062	1,660
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreamin	ıg		
PIAP Output: 12030202 Access to HIV/AIDs preven	ntion, control and treatment services im	proved	
conducting sensitisation meetings on HIV/AIDS	NA		
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Key Service Area	200	0
	Wage	0	(
	Non-Wage	200	(
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	470,430	88,893
	Wage	402,168	82,350
	Non-Wage	48,262	6,543
	GoU Dev	20,000	0
	F . P'	•	,

Ext Finance

0

0

Quarter 1

Department: 100 Community Based Services		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and ca	pacity of community members to participate in and influe	nce national development
Sensitisation meetings on GBV and Children rights	Sensitisation meetings on GBV and Children rights	No deviations
staff salaries paid for 03 months	staff salaries paid for 03 months	No variations
celebration of Labor day, Day of African child,	celebration of Labor day, Day of African child, Transportation of juvenile.	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		127,467	27,943
221011 Printing, Stationery, Photocopying and Binding		2,600	350
227001 Travel inland		7,600	1,400
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Key Service Area	139,667	30,193
	Wage	127,467	27,943
	Non-Wage	12,200	2,250
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitisation of Communities about HIV/AIDS on NA

prevention, care and management

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

UShs Thousand

Item		Approved Budget	Spent		
227001 Travel inland			Travel inland 1,000	1,000	0
	Total for Key Service Area	1,000	0		
	Wage	0	0		
	Non-Wage	1,000	0		
	GoU Dev	0	0		

Quarter 1

Department: 100 Community Based Services			
Annual Planned Outputs	Cumulative Outputs Ac End of Quarter		Reasons for Variation in performance
	Ext Finance	0	(
Key Service Area: 000021 Gender Mainstreaming service	es		
PIAP Output: 12050504 Gender Based Violence (GBV) a	and VAC prevention and response int	erventions scaled up a	t all levels
GBV cases handled	GBV cases handled	Ī	No variations
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		35,000	1,726
227004 Fuel, Lubricants and Oils		7,000	500
	Total for Key Service Area	42,000	2,226
	Wage	0	0
	Non-Wage	14,000	2,226
	GoU Dev	28,000	0
	Ext Finance	0	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 12010402 Compliance to the delivery of E	arly Childhood Development services	s stregthened	
screening development projects for social safe guards and social safety	screening development projects for so social safety	cial safe guards and	No variations
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		14,478	3,600
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	22,478	3,600
	Wage	0	0
	Non-Wage	14,478	3,600
	GoU Dev	8,000	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Conducting quarterly meetings and office administration Conducting quarterly meetings and office administration N/A

Quarter 1

Department: 100 Community Based Services		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland	5,400		1,200
	Total for Key Service Area	5,400	1,200
	Wage	0	0
	Non-Wage	5,400	1,200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Support eldery council, women council, PWDs, and youth councils

Support eldery council, women council, PWDs, and youth councils

No variations

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		16,120	3,023
	Total for Key Service Area	16,120	3,023
	Wage	0	0
	Non-Wage	12,120	3,023
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	226,665	40,242
	Wage	127,467	27,943
	Non-Wage	59,198	12,299
	GoU Dev	40,000	0
	Ext Finance	0	0

Quarter 1

Department: 110 Planning

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Advocating for tree planting and use of clean energy NA

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

UShs Thousand

Item **Approved Budget Spent** 227001 Travel inland 500 0 **Total for Key Service Area** 500 0 Wage Non-Wage 500 GoU Dev 0 Ext Finance 0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

creating awareness to communities about HIV/AIDS done NA

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Purchase and construction of gate, Laptop and renovation NA

of planning dept

Salaries paid to staff for 3 months

Salaries paid to staff for 3 months

No variations

Conducting internal Assessments for LLGs and Higher LG
Conducting internal Assessments for LLGs and Higher LG
No variations

Quarter 1

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs Ac End of Quarter		Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting under	taken		
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs repo	rting	No variations
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		82,311	20,578
227001 Travel inland		221,000	7,890
312129 Other Buildings other than dwellings - Acquisition	L	5,000	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Key Service Area	313,311	28,467
	Wage	82,311	20,578
	Non-Wage	56,000	7,890
	GoU Dev	25,000	0
	Ext Finance	150,000	0
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 14060114 M&E undertaken			
01 monitoring visits conducted	01 monitoring visits conducted		No variations
	NA		
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,700	5,650
227001 Travel inland		13,000	0
	Total for Key Service Area	38,700	5,650
	Wage	0	0
	Non-Wage	25,700	5,650
	GoU Dev	13,000	0

Ext Finance

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

coordination of Budget desk, Technical planning committee NA meetings done

0

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,000	0
Total f	or Key Service Area	1,600	0
	Wage	0	0
	Non-Wage	600	0
	GoU Dev	1,000	0
	Ext Finance	0	0
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18010403 Quality data and Statistics Produced from	m non traditional data so	urces	
Data collection, analysis and dessemination NA			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,800	0
Total f	or Key Service Area	11,800	0

Item		Approved Budget	Spent
227001 Travel inland		11,800	0
	Total for Key Service Area	11,800	0
	Wage	0	0
	Non-Wage	5,800	0
	GoU Dev	6,000	0
	Ext Finance	0	0
	Total for Department	367,829	34,117
	Wage	82,311	20,578
	Non-Wage	89,600	13,540
	GoU Dev	45,918	0
	Ext Finance	150,000	0

Quarter 1

Department: 120 Internal Audit		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water Management	
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studi	ies and action plans conducted	
conducting sensitisation meetings on environment conservations	NA	
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative	UShs Thousand

Total for Key Service Area

Outputs	
Item	Approved Budget
227001 Travel inland	500

Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

500

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

conducting awareness meeting on HIV /AIDS conducting awareness meeting on HIV /AIDS No variations

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

UShs Thousand

Spent

Item		Approved Budget	Spent
227001 Travel inland		500	0
	Total for Key Service Area	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

conducting audits in schools, Hospitals, and departments conducting audits in schools, Hospitals, and departments No variations

Conducting special audits Conducting special audits No variations

Payment of salaries for 02 months Payment of salaries for 02 months No variations

		Reasons for Variation in performance
•		
Payment for proffessional subscriptions Payment for proffessional subscriptions	1 1	
Tay man to proceed and proceed and the process of t	onal subscriptions	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive	UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,749	10,405
221011 Printing, Stationery, Photocopying and Binding	1,255	310
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	16,000	3,000
Total for Key Service	ce Area 65,003	14,215
	Wage 41,749	10,405
No	n-Wage 23,255	3,810
Go	oU Dev 0	0
Ext !	Finance 0	0
Total for Depa	rtment 66,003	14,215
	Wage 41,749	10,405
No	n-Wage 24,255	3,810
G_0	oU Dev 0	0
Ext J	Finance 0	(

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Vote Function: 10 Commercial Services				
Programme: 05 Tourism Development				
Key Service Area: 000034 Education and Skills Deve	elopment			
PIAP Output: 05040102 Apprenticeship programme	s conducted			
01 Conducting tourism training needs assessment	NA			
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item	Appro	ved Budget	Spen	
227001 Travel inland		10,000	(
	Total for Key Service Area	10,000		
	Wage	0	(
	Non-Wage	10,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Key Service Area: 120012 Tourism Investment, Pron	notion and Marketing			
PIAP Output: 05010105 Domestic tourism promoted	I			
Salaries paid for 03 months	Salaries paid for 03 months		No variations	
profiling Tourism sites	profiling Tourism sites		N/A	
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meeting		N/A	
frastracture and amenities needs assessment survey	NA			
Training 10 Service providers on tourism operations	NA			

Item		Approved Budget	Spent
211101 General Staff Salaries		51,385	8,979
221001 Advertising and Public Relations		6,000	1,500
	Total for Key Service Area	57,385	10,479
	Wage	51,385	8,979
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

Quarter 1

Department: 130 Trade, Industry and Local De Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	y		Variation in mance
PIAP Output: 06020401 Adaptation and mitigation stu	dies and action plans conducted			
environmental and social safeguards under tourism	Environmental and social safeguards under tou	rism	No variations	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		į	UShs Thousand
Item	Appr	oved Budget		Spent
227001 Travel inland		1,000		250
	Total for Key Service Area	1,000		250
	Wage	0		0
	Non-Wage	1,000		250
	GoU Dev	0		0
	Ext Finance	0		0
Programme: 07 Private Sector Development				
Key Service Area: 120002 Domestic Promotion				
PIAP Output: 07020603 Capacity of local service provi	ders strengthened			
Printing and dissemination of tourism promotional materials	NA			
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips		N/A	
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips		No variations	
Organising and attending 01 events	NA			
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism and services available	n products	N/A	
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative			UShs Thousana
Item	Appr	oved Budget		Spent
227001 Travel inland		13,795		948
	Total for Key Service Area	13,795		948

Item		Approved Budget	Spent
227001 Travel inland		13,795	948
	Total for Key Service Area	13,795	948
	Wage	0	0
	Non-Wage	13,795	948
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

4 PDM SACCOs Leaders trauned

PIAP Output: 07021703 Trade facilitation measures implemented

2 iConducting sensitisation meetings on financial literacy, record keeping

01 Conducting sensitisation meetings on financial literacy, No variations

record keeping

01 PDM SACCOs Leaders trauned

N/A

Department: 130 Trade, Industry and Local L	Development		
Annual Planned Outputs	Cumulative Outputs A End of Quar	•	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures	implemented		
6 SMEs sensitized on the certifoication process	2 SMEs sensitized on the certification	on process	No variations
3 sensitisation meetings held	01 sensitisation meetings held		No variations
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		38,880	8,993
	Total for Key Service Area	39,080	8,993
	Wage	0	0
	Non-Wage	39,080	8,993
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevent	ion, control and treatment services im	proved	
Sensitising communities on HIV	NA		
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,761	20,670
Wage	51,385	8,979
Non-Wage	70,375	11,691
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water	Management	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06020401 Adaptation and mitigation stud	lies and action plans conduct	ed	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	
Programme: 11 Digital Transformation		•	
Key Service Area: 000006 Planning and Budgeting servi	ces		
PIAP Output : 11010102 Government service delivery un	nits connected to the Broadba	and infrastructure	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	908	89
Key Service Area: 300010 Innovation Fund Managemen	t		
PIAP Output : 11010102 Government service delivery un	nits connected to the Broadba	and infrastructure	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	3	low funding
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment servi	ces improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	
Programme: 14 Public Sector Transformation		•	•
Key Service Area: 000003 Facilities Management			
PIAP Output: 14060111 Property Management Expense	es and utilities paid		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	2
Key Service Area: 000006 Planning and Budgeting servi	ces	•	•
PIAP Output: 14060113 Planning and budgeting under	taken		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TIAI Output mulcators	indicator Measure	1 latified 2023/20	Tietuuis By Enu Qi

D			
Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output: 14060109 Records Management coordina	I	I	1
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	45	12
Key Service Area: 000011 Communication and Public R	elations		
PIAP Output: 14060110 Communication and Public Re	lations Coordinated		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	01
Key Service Area: 000085 Management of the Public Ser	rvice Wage Bill, Pension and	Gratuity	
PIAP Output: 14030502 Technical support on decentral	ised management of pension	and gratuity undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	01	01
PIAP Output: 14060102 Staff salaries and related costs	paid		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100
PIAP Output: 14060103 Emoluments to Former Leader	's Paid	1	-
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	20	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 14030201 Capacity of public servants enl	nanced		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	40	10
Key Service Area: 390017 Public Service Performance n	nanagement		
PIAP Output: 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	10
Programme: 16 Governance and Security	1		
Key Service Area: 000014 Administrative and Support S	Services		
PIAP Output: 16040701 Monitoring of Government pro			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
THE Output indicators	indicator measure	I IMITION EURO/EU	Tictums by Lind Q1

Department: 010 Administration				
Vote Function: 10 Administration and Management				
Programme: 17 Regional Balanced Development				
Key Service Area: 000005 Human Resource Managemen	t			
PIAP Output : 17040104 Human Resource function in L				
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Proportion of LG staff meeting perfomance rating of at	Number	90	80	
	I	I	I	
Department: 020 Finance				
Vote Function: 10 Financial Management and Accountal	pility (LG)			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water I	Management		
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 06020401 Adaptation and mitigation stud	ies and action plans conducto	ed		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
No. of climate change action plans prepared	Number	6		
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment servi	ces improved		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Number of HIV/AIDS Care and prevention strategies and	Number	200		
Programme: 16 Governance and Security				
Key Service Area: 000061 Management of Government	Accounts			
PIAP Output: 16040203 Adherence to accountability sta	ndards and legal framework	s increased		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Number of performance audits undertaken	Number	5		
Programme: 17 Regional Balanced Development				
Key Service Area: 560080 Local Revenue Collection				
PIAP Output: 17020101 Local revenue mobilized and go	enerated		1	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Local revenue mobilized and generated	Number	1200000000		
Programme: 18 Development Plan Implementation				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 18020201 Local Government own source	1	1	1	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Percentage increase in local revenues year-over-year	Percentage	15	5	

Department: 020 Finance				
Vote Function: 10 Financial Management and Accountal	bility (LG)			
Programme: 18 Development Plan Implementation				
Key Service Area: 000006 Planning and Budgeting service	ces			
PIAP Output: 14060113 Planning and budgeting undert	aken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
No. of quarterly Performance reports produced.	Number	1		
D 4 020 C/ 4 4 1 1 1				
Department: 030 Statutory bodies				
Vote Function: 10 Legislation and Oversight				
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water	Management		
Key Service Area: 000078 Land Management				
PIAP Output: 06050201 Planning, budgeting, supervision	1	ı	1	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
Number of planning and budgeting documents produced	Number	12	03	
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 06020401 Adaptation and mitigation stud	-	ed	1	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
No. of climate change action plans prepared	Number	3		
Programme: 12 Human Capital Development				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment servi	ices improved		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
ART Retention rate at 12 months (%)	Percentage	2		
Programme: 14 Public Sector Transformation				
Key Service Area: 000007 Procurement and Disposal Ser	vices			
PIAP Output: 14060108 Procurement and Disposal Serv	vices coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
No. of procurement and disposal report prepared	Number	12	03	
Key Service Area: 000049 Recruitment services				
PIAP Output : 14060105 Human Resources managed				
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1	
No. of staff supported to undertake their roles and	Number	600	143	

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support	Services		
PIAP Output: 16040701 Monitoring of Government pr	ogrammes strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of IAF joint Inspections conducted	Number	4	01
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output: 16040701 Monitoring of Government pr	ogrammes strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	05	1
Key Service Area: 000024 Compliance and Enforcement	t Services		
PIAP Output: 16040401 Prevention, enforcement and p	prosecution of corruption cas	es improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	10	
Key Service Area: 190004 Regulation and Advisory Ser	vices		
PIAP Output: 16040203 Adherence to accountability st	tandards and legal framewor	ks increased	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Managemen	t		
PIAP Output: 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	12	
Programme: 19 Administration of Justice			
Key Service Area: 000003 Facilities Management			
PIAP Output: 19030401 Facilities and equipment man	aged		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	100	

Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural pra	ctices undertaken		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	5	
Key Service Area: 010016 Farmer mobilisation and sens	sitisation	•	•
PIAP Output: 01011004 Farmers mobilised, sensitised a	and trained		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	520	160
Key Service Area: 010074 Vector and disease control	•	•	•
PIAP Output: 01010902 Pest, vector and disease diagno	sis and control capacity enha	nced	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Integrated pest and disease management packages	Number	10	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	n, control and treatment servi	ices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	
Vote Function: 20 Agricultural Production	•	•	•
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production manage	ement systems		
PIAP Output: 01010502 On-farm water for production	infrastructure established		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	4 Number of sesnsitisation	NA
Key Service Area: 010059 Post-harvest handling, storage	e and processing		
PIAP Output: 01020201 Harvest, post-harvest handling	and storage standards devel	oped and enforced	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1

Vote Function: 30 Agricultural Value Chain Services Programme: 01 Agro-Industrialization Key Service Area: 010013 Support to agro-processing & value addition PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to PIAP Output Indicators Number 2	Department: 040 Production and Marketing			
Programme: 01 Agro-Industrialization Key Service Area: 010013 Support to agro-processing & value addition PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 Number of compliant agro-processing firms Number 2 Key Service Area: 300016 Parish Development Model Operations PIAP Output: 01011004 Farmers mobilised, sensitised and trained PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 Number of farmers supported through the nucleus farms Number 300 90 Department: 050 Health Vote Function: 10 Primary HealthCare Programme: 12 Human Capital Development Key Service Area: 320165 Primary Health care services PIAP Output: 12030101 Integrated community health services package rolled out in all villages PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 20 of major PIRC controlled/contained in timely manner as Percentage 60% Planned 2025/26 Actuals By End Q1 20 of major PIRC controlled/contained in timely manner as Percentage 60% Planned 2025/26 Actuals By End Q1 20 of prince of macemia in pregnancy (%) Percentage 60% Planned 2025/26 Actuals By End Q1 20 of PIRC concern have Plan Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 20 of PIRC concern have Programme: 12 Human Capital Development 20 of Prevalence of anaemia in pregnancy (%) Percentage 60% Actuals By End Q1 20 of PIRC concern have Plan Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 20 of PIRC concern have Plan Output Indicators Plan Output Indicat				
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Number of compliant agro-processing firms Number 2		1	ī	Actuals Ry End O1
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Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	n, control and treatment ser	vices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	20%	
Key Service Area: 000063 Quality Assurance Systems			1
PIAP Output: 12010101 Improved access to equitable E	ECCE		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	11	NA
PIAP Output: 12010301 Improved regulatory and quali	ity assurance system for EC	CE	_
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Parenting Education Framework designed	Number	2	
Key Service Area: 320162 Capitation (Primary)		•	•
PIAP Output: 12010901 Lagging Public primary school	ls constructed, renovated, ed	quipped with required infras	trcuture and staffed
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2026	2025
PIAP Output: 12011401 Improved regulatory and quali	ity assurance system for pri	mary and secondary	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	10	N/A
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output: 12011401 Improved regulatory and quali	ity assurance system for pri	mary and secondary	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	2026	
Key Service Area: 320159 Secondary Education Services	s		
PIAP Output: 12011401 Improved regulatory and quali	ity assurance system for pri	mary and secondary	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	4	No variation

1	1	i
	Planned 2025/26	Actuals By End Q1
List	1	N/A
er education curriculum man	agement system implement	ed
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	1	1
Inspection		
ools conducted (Environment	tal health, saniation, food sa	afety)
Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage	50%	50%
	•	•
ity assurance system for prim	ary and secondary	
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	3	2
ment		•
ls constructed, renovated, equ	ipped with required infrast	rcuture and staffed
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	2	No variations
rsight	•	
ts infrastructure for sports		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	1	1
ces	1	L
and participation		
and participation Indicator Measure	Planned 2025/26	Actuals By End Q1
i i	Indicator Measure List er education curriculum man Indicator Measure Number Inspection ools conducted (Environmen Indicator Measure Percentage ity assurance system for prim Indicator Measure Number ment Is constructed, renovated, equ Indicator Measure Number rsight is infrastructure for sports Indicator Measure Number	List 1 er education curriculum management system implement Indicator Measure Planned 2025/26 Number 1 Inspection ools conducted (Environmental health, saniation, food sa Indicator Measure Planned 2025/26 Percentage 50% ity assurance system for primary and secondary Indicator Measure Planned 2025/26 Number 3 ment Is constructed, renovated, equipped with required infrast Indicator Measure Planned 2025/26 Number 2 rsight ts infrastructure for sports Indicator Measure Planned 2025/26 Number 1

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land and Water	· Management	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 06020401 Adaptation and mitigation stu	dies and action plans conduc	ted	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Programme: 09 Integrated Transport Infrastructure an	d Services	•	•
Key Service Area: 000017 Infrastructure Development :	and Management		
PIAP Output: 09030103 Roads Cost Estimation and M	onitoring System (CEMS) es	tablished	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	1	
Key Service Area: 260009 Road Maintenance		•	
PIAP Output: 09020101 Road Transport infrastructure	e Maintained		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	100	N/A
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 09020102 Road Transport infrastructure	Rehabilitated		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	97	N/A
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs preventio	n, control and treatment serv	vices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	10	
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development :	and Management		
PIAP Output: 05020103 Maintained access roads to pro	otected areas		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1

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ı	DI 12025/24	
	Planned 2025/26	Actuals By End Q1
Number		
_		
_		
on, control and treatment serv	vices improved	
Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage	20%	
and Safety		•
s rehabilitated		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	3	No variations
Protection		
s rehabilitated		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	4	01
Infrastructure		
facilities constructed		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	3	
ate Change, Land and Water	r Management	
ocated and regulated		
ocated and regulated Indicator Measure	Planned 2025/26	Actuals By End Q1
] s	Indicator Measure Percentage and Safety s rehabilitated Indicator Measure Number Protection s rehabilitated Indicator Measure Number Infrastructure facilities constructed Indicator Measure Number	Indicator Measure Number In, control and treatment services improved Indicator Measure Percentage Indicator Measure Percentage Indicator Measure Number Indicator Measure Indicator

Department 1995 Autural Resources Management	Department: 090 Natural Resources			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management F1AP Output: 06030306 Wellands mapped across the country and the National welland Inventory updated P1AP Output Indicators Number 2 2 2 3 Number of district Inventory reports Number 2 2 3 F1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of gazetted and licensed waste management in cities and Municipalities P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of gazetted and licensed waste management areas Number 5 5 Key Service Area: 000082 Climate Change Mitigation F1AP Output: 06040101 New green efficient technologies and best practices promoted P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of facilities/entities using green efficient technologies and best practices promoted P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of facilities/entities using green efficient technologies restored and protected (Rangelands, hilly and mountainous areas, river banks and P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of coosystems gazetted as special conservation Number 2 Number of coosystems gazetted as special conservation Number 2 Number of coosystems gazetted as special conservation Number 2 P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Area (ha) of forest reserves protected from illegal activities Number 2 P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number 2 01 Area (ha) of forest reserves protected from illegal activities Number 2 P1AP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number 2 01 Number 2 01 Number 2 01 Number 3 01 Number 4 02 03 Number 5 03 Number 6 03 03 Number	<u>. </u>			
Reg Service Area: 000040 Inventory Management		te Change Land and Water	Management	
PIAP Output : 06020306 Wetlands mapped across the country and the National wetland Inventory updated PIAP Output Indicators Number 2 2 2 2 2 2 2 2 2		Change, Land and Water	Management	
PIAP Output Indicators Number 2 Number 2 Number of district Inventory reports Number 2 Number of district Inventory reports Number 2 Number of district Inventory reports Number 2 Number of gazetted and licensed waste management in cities and Municipalities PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of gazetted and licensed waste management areas Number 5 Number of Service Area: 000089 Climate Change Mitigation PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of facilities/entities using green efficient technologies and best practices promoted PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of facilities/entities using green efficient and Protection PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of ecosystems gazetted as special conservation Number 2 Number of ecosystems gazetted as special conservation Number 2 Number of ecosystems gazetted as special conservation Number 2 Number of official indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of official indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of official indicators Indicator Measure Planned 2025/26 Actuals By End QI Number of strategies and plans that promote sustainable Number 2 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainable Number 2 01 Number of strategies and plans that promote sustainabl		untry and the National wetle	and Inventory undeted	
Number of district Inventory reports Key Service Area: 000062 Waste management PIAP Output: 06040103 Improved waste management in cities and Municipalities PIAP Output Indicators Number of gazetted and licensed waste management areas Key Service Area: 000089 Climate Change Mitigation PIAP Output: 06040101 New green efficient technologies and best practices promoted PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 Number of facilities/entities using green efficient Number of coosystems gazetted as special conservation Number of output 1.06040301 Fragile and threatend ecosystems restored and protected PIAP Output Indicators PIAP Output Indicators Number of strategies and plans that promote sustainable Number of strategies and plans that promote	•	1	1	A atuals Dy End O1
Fig. Service Area: 000062 Waste management	•			Actuals by End Q1
PIAP Output : 06040103 Improved waste management in cities and Municipalities PIAP Output Indicators Number of gazetted and licensed waste management areas Number of gazetted and licensed waste management areas Number of Service Area: 000089 Climate Change Mitigation PIAP Output: 06040101 New green efficient technologies and best practices promoted PIAP Output Indicators Number of facilities/entities using green efficient Number of facilities/entities/en		Number	<u>Z</u>	
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Rey Service Area: 000089 Climate Change Mitigation	•			Actuals By End Q1
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Key Service Area: 560007 Regulation and Compliance PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1 Number environmental compliance monitoring and Number 12 3 Programme: 10 Sustainable Urbanisation and Housing Key Service Area: 280002 Physical Planning PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1	PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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Programme: 10 Sustainable Urbanisation and Housing Key Service Area: 280002 Physical Planning PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1	PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Key Service Area: 280002 Physical Planning PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1	Number environmental compliance monitoring and	Number	12	3
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1	Programme: 10 Sustainable Urbanisation and Housing			
PIAP Output Indicators Indicator Measure Planned 2025/26 Actuals By End Q1	Key Service Area: 280002 Physical Planning			
	PIAP Output: 10010201 Lower level Physical and detail	ed plans developed and impl	emented	
Number of Detailed Plans developed 20 05	PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
	Number of Detailed Plans developed		20	05

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	n, control and treatment serv	vices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	20%	
Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 12070101 Increased awareness and capa	city of community members	to participate in and influen	ce national development
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	4	01
Vote Function: 20 Empowerment and Mindset Change		•	•
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	n, control and treatment serv	vices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	40	
Key Service Area: 000021 Gender Mainstreaming service	ces	•	•
PIAP Output: 12050504 Gender Based Violence (GBV)	and VAC prevention and re	sponse interventions scaled	up at all levels
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	40	10
Key Service Area: 000023 Inspection and Monitoring		•	•
PIAP Output: 12010402 Compliance to the delivery of	Early Childhood Developme	nt services stregthened	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	60%	20%
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 12010401 Prevention and response strate	egies to abuse, exploitation a	nd violence against children,	, 0-8 years and their caregiv
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	7	2

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Gi	oups		
PIAP Output: 12050101 Youth, Women, Older Persons	, PWDs, indigenous ethnic n	ninorities and refugees livelil	nood and empowerment
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	20	05
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land and Wate	r Management	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 06020401 Adaptation and mitigation students	dies and action plans condu	cted	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	
Programme: 12 Human Capital Development			•
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	n, control and treatment ser	vices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	
Programme: 18 Development Plan Implementation			•
Key Service Area: 000006 Planning and Budgeting servi	ices		
PIAP Output: 14060113 Planning and budgeting under	taken		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaker	Number	04	01 report
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	01
Key Service Area: 000027 Programme Working Group	Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to	NDP		
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	70%	

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 560019 Data Management and Dissen	nination		
PIAP Output: 18010403 Quality data and Statistics Prod	duced from non traditional o	lata sources	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	12	
PIAP Output: 18010503 Increased use of non traditional	l data sources (eg. Big data i	n the production of statistics)
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	
	'	•	•
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land and Water	Management	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 06020401 Adaptation and mitigation stud	lies and action plans conduc	ted	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	
Programme: 12 Human Capital Development		•	
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12030202 Access to HIV/AIDs prevention	, control and treatment serv	rices improved	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	1	
Programme: 16 Governance and Security		•	•
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 16040203 Adherence to accountability sta	indards and legal framewor	ks increased	
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	5	02

ent		
pment		
conducted		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	3	
tion and Marketing	<u>.</u>	
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	2	01
nate Change, Land and Water	r Management	•
idies and action plans conduc	eted	
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	3	01
iders strengthened		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	8	02
and production		-
Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage	20%	
-		-
nplemented		
Indicator Measure	Planned 2025/26	Actuals By End Q1
Number	1	01
		· ·
on, control and treatment serv	vices improved	
on, control and treatment serv	vices improved Planned 2025/26	Actuals By End Q1
	Indicator Measure Number Indicator Measure Percentage	pment conducted Indicator Measure Number Indicator Measure Planned 2025/26 Percentage Indicator Measure Planned 2025/26 Percentage Indicator Measure Planned 2025/26

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subco	ounty				
Department: 010 Administration	1				
Vote Function: 10 Administratio	n and Management				
Programme: 16 Governance and	Security				
Key Service Area: 000014 Admir	nistrative and Support	Services			
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwanga	District Unconditional Grant Non-Wage		102,000	0
Department: 040 Production and	l Marketing				
Vote Function: 20 Agricultural P	Production				
Programme: 01 Agro-Industriali	zation				
Key Service Area: 010036 Water	for production mana	gement systems			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Agriculture)	Buwanga	Programme Conditional Grant - Development		45,069	0
Department: 050 Health	•				
Vote Function: 10 Primary Healt	thCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	s			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, sit	ting allowances)			
Allowances for CHEWS	ALL PARISHES	External Financing Global Fund for HIV, TB & Malaria		100,800	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		954,325	0
Item: 227004 Fuel, Lubricants an	nd Oils			<u> </u>	
Fuel, Oils and Lubricants - Fuel Expenses	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		268,128	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKASA Health Center IV	Bukasa	Programme Conditional Grant - Non Wage Recurrent		10,536	0
BUKASA Health Center IV	Bukasa	Programme Conditional Grant - Non Wage Recurrent		62,060	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subco	unty				
Department: 060 Education					
Vote Function: 10 Pre-Primary a	nd Primary Education	n			
Programme: 12 Human Capital 1	Development				
Key Service Area: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUWAZI P.S.	buwazi	Programme Conditional Grant - Non Wage Recurrent		4,790	0
KAGANDA LEARNING CENTRE	kaganda	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUKASA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		5,950	0
Vote Function: 20 Secondary Edu	ıcation				
Programme: 12 Human Capital l	Development				
Key Service Area: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKASA S.S	Bukasa	Programme Conditional Grant - Non Wage Recurrent		23,840	0
Vote Function: 40 Education&Sp	orts Management and	d Inspection			
Programme: 12 Human Capital l	Development				
Key Service Area: 000063 Qualit	y Assurance Systems				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		290,000	0
Key Service Area: 320003 Assets	and Facilities Manag	ement			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Kalangala	Other Transfers from Central Government Support to PLE (UNEB)		863,695	0
Department: 080 Water					
Vote Function: 10 Rural Water S	upply and Sanitation				
Programme: 12 Human Capital 1	Development				
Key Service Area: 140022 Integra	ated Catchment based	l Infrastructure			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		37,777	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcoun	nty			_	
Department: 020 Finance					
Vote Function: 10 Financial Man	agement and Accoun	tability (LG)			
Programme: 17 Regional Balance	ed Development				
Key Service Area: 560080 Local I	Revenue Collection				
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Hardware and Software Maintenance and Support		External Financing VNG International		70,000	
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing VNG International		100,000	
Department: 030 Statutory bodie	s				
Vote Function: 10 Legislation and	l Oversight				
Programme: 14 Public Sector Tra	nsformation				
Key Service Area: 000049 Recrui	tment services				
Item: 211107 Boards, Committees	s and Council Allowa	nces			
PAYMENT OF RETAINER FEES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		7,200	
PAYMENT OF SITTING ALLOWANCES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		4,800	
Item: 221001 Advertising and Pu	blic Relations			-	
Newspapers - Adverts	KALANGALA	District Discretionary Equalisation Development Grant		2,200	
Item: 221010 Special Meals and I	Drinks				
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		3,600	
Item: 227001 Travel inland	•			-	
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		755	
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		21,600	

	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcour	nty				
Department: 030 Statutory bodie	es				
Vote Function: 10 Legislation and	d Oversight				
Programme: 16 Governance and	Security				
Key Service Area: 000024 Compl	liance and Enforceme	nt Services			
Item: 211107 Boards, Committee	s and Council Allowa	nces			
PAYMENT OF SITTING ALLOWANCES FOR BOARD MEMBERS		District Discretionary Equalisation Development Grant		5,760	0
Item: 221010 Special Meals and	Drinks	•	•		
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland		•	•		_
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		26,880	0
Department: 040 Production and	Marketing				
Vote Function: 20 Agricultural P	roduction				
Programme: 01 Agro-Industriali	zation				
Key Service Area: 010036 Water	for production mana	gement systems			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bunyama	Programme Conditional Grant - Development		6,438	0
Vote Function: 30 Agricultural V	alue Chain Services				
Programme: 01 Agro-Industriali	zation				
Key Service Area: 010013 Suppo	rt to agro-processing	& value addition			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring	Bujumba	Programme Conditional Grant - Non Wage Recurrent		24,805	0
Department: 050 Health					
Vote Function: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	es			
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		105,000	0
Travel Inland - Backstopping Trips	BUJUMBA	External Financing Aids Health Care Foundation (AHF)		71,850	0
	•	*			Page 157 of 169

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcou	nty				
Department: 060 Education					
Vote Function: 10 Pre-Primary a	and Primary Educatio	n			
Programme: 12 Human Capital	Development				
Key Service Area: 000013 HIV/A	AIDS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Expenses	bujumba	Programme Conditional Grant - Development		5	C
Key Service Area: 320162 Capita	ation (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BWENDERO P.S.	Bwendero	Programme Conditional Grant - Non Wage Recurrent		16,030	0
LWABASWA P.S	Lwabaswa	Programme Conditional Grant - Non Wage Recurrent		2,850	0
ST. VICTOR MULABANA P.S.	mulabana	Programme Conditional Grant - Non Wage Recurrent		15,610	0
BUNYAMA P.S	Bunyama	Programme Conditional Grant - Non Wage Recurrent		3,350	0
Department: 080 Water					
Vote Function: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capital	Development				
Key Service Area: 140022 Integr	ated Catchment based	l Infrastructure			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	DDAJJE AND BUYIRI	Programme Conditional Grant - Development		17,000	0
Department: 100 Community Ba	sed Services	•			
Vote Function: 20 Empowermen	t and Mindset Change	,			
Programme: 12 Human Capital	Development				
Key Service Area: 000021 Gende	er Mainstreaming serv	ices			
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bwendero	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		56,000	0

	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcour	nty				
Department: 110 Planning					
Vote Function: 10 Planning and 	Statistics				
Programme: 12 Human Capital	Development				
Key Service Area: 000013 HIV/A	AIDS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,836	0
LCIII: 236513 Mugoye Subcount	ty				
Department: 010 Administration	1				
Vote Function: 10 Administration	n and Management				
Programme: 16 Governance and	Security				
Key Service Area: 000014 Admir	nistrative and Support	t Services			
Item: 227001 Travel inland					
Travel Inland - Facilitation	kagulube	District Unconditional Grant Non-Wage		177,226	0
Department: 040 Production and	l Marketing				
Vote Function: 20 Agricultural P	roduction				
Programme: 01 Agro-Industriali	zation				
Key Service Area: 010036 Water	for production mana	gement systems			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues		50,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary a	nd Primary Education	n			
Programme: 12 Human Capital	Development				
Key Service Area: 320162 Capita	ntion (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAGULUBE P.S.	kagulube	Programme Conditional Grant - Non Wage Recurrent		10,390	0
BUSANGA P.S.	Busanga	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUMANGI P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,090	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye Subcoun	ty			_	
Department: 080 Water					
Vote Function: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capital	Development				
Key Service Area: 140022 Integr	ated Catchment based	d Infrastructure			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction		Programme Conditional		38,267	
Works LCIII: 236514 Mazinga Subcoun	l tv	Grant - Development			
Department: 010 Administration					
Vote Function: 10 Administratio					
Programme: 16 Governance and					
Key Service Area: 000014 Admir		t Services			
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bugala	District Unconditional Grant Non-Wage		5,548	
Department: 050 Health	•		•		
Vote Function: 10 Primary Healt	thCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	es			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring of Construction projects	Kalangala	Programme Conditional Grant - Development		13,097	
Item: 227001 Travel inland					
Travel Inland - Expenses	MAZINGA	External Financing Aids Health Care Foundation (AHF)		135,000	
Travel Inland - Department Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	
Item: 263308 Sector Conditional	Grant (Non-Wage)			•	
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		4,074	
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		12,412	
Lujjabwa Island Health Center II	LUJJABWA	Programme Conditional Grant - Non Wage Recurrent		6,206	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcoun	nty				
Department: 060 Education					
Vote Function: 10 Pre-Primary a	nd Primary Education	n			
Programme: 12 Human Capital	Development				
Key Service Area: 320162 Capita	ntion (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MAZINGA P.S	mazinga	Programme Conditional Grant - Non Wage Recurrent		5,510	0
Department: 080 Water					
Vote Function: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capital	Development				
Key Service Area: 140022 Integr	ated Catchment based	l Infrastructure			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
MONITORING AND SUPERVISION OF BOREHOLE REHABILITATION	GGUNGA	Programme Conditional Grant - Development		7,782	0
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	GGUNGA	Programme Conditional Grant - Development		1,583	0
Department: 100 Community Ba	sed Services				
Vote Function: 20 Empowerment	t and Mindset Change	,			
Programme: 12 Human Capital	Development				
Key Service Area: 320146 Suppo	rt to special interest C	Groups			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mazinga	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and	Statistics				
Programme: 18 Development Pla	n Implementation				
Key Service Area: 000006 Planni	ing and Budgeting ser	vices			
Item: 227001 Travel inland					
Travel Inland - Expenses	BUGGALA	District Discretionary Equalisation Development Grant		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcoun	ty			•	
Department: 110 Planning					
Vote Function: 10 Planning and S	Statistics				
Programme: 18 Development Pla	n Implementation				
Key Service Area: 000023 Inspec	tion and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bugala	District Discretionary Equalisation Development Grant		13,000	(
LCIII: 236515 Bubeke Subcount	y			<u> </u>	
Department: 010 Administration					
Vote Function: 10 Administration	n and Management				
Programme: 16 Governance and	Security				
Key Service Area: 000014 Admin	nistrative and Support	t Services			
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bubeke	District Unconditional Grant Non-Wage		16,691	(
Department: 040 Production and	Marketing	<u> </u>			
Vote Function: 20 Agricultural P	roduction				
Programme: 01 Agro-Industriali	zation				
Key Service Area: 010036 Water	for production mana	gement systems			
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies and Services - Farmer demonstration assorted items	jaana	Programme Conditional Grant - Development		12,877	(
Department: 050 Health					
Vote Function: 10 Primary Healt	hCare				
Programme: 12 Human Capital 1	Development				
Key Service Area: 320165 Primar	ry Health care service	es			
Item: 227001 Travel inland					
Travel Inland - Enforcement	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	(
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bubeke Health Center III	Bubeke	Programme Conditional Grant - Non Wage Recurrent		12,412	(
JAANA Health Center II	Jaana	Programme Conditional Grant - Non Wage Recurrent		6,206	(
Bubeke Health Center III	BUBEKE	Programme Conditional Grant - Non Wage Recurrent		3,946	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcour	nty				
Department: 060 Education					
Vote Function: 10 Pre-Primary	and Primary Education	n			
Programme: 12 Human Capita	l Development				
Key Service Area: 320162 Capi	tation (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUBEKE P.S.	Bubeke	Programme Conditional Grant - Non Wage Recurrent		7,210	(
Jaana C/U P.S	Jaana	Programme Conditional Grant - Non Wage Recurrent		4,950	(
Department: 100 Community F	Based Services				
Vote Function: 20 Empowerme	nt and Mindset Change	2			
Programme: 12 Human Capita	l Development				
Key Service Area: 000023 Inspe	ection and Monitoring				
Item: 227004 Fuel, Lubricants	and Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Bubeke	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		8,000	C
LCIII: 236516 Bufumira Subco	ounty	<u>. </u>			
Department: 010 Administration	on				
Vote Function: 10 Administrati	on and Management				
Programme: 16 Governance an	d Security				
Key Service Area: 000014 Adm	inistrative and Support	t Services			
Item: 227001 Travel inland					
Travel Inland - Expenses	bufumira	District Unconditional Grant Non-Wage		28,227	0
Department: 050 Health					
Vote Function: 10 Primary Hea	lthCare				
Programme: 12 Human Capita	l Development				
Key Service Area: 320165 Prim	ary Health care service	es			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalangala	External Financing Aids Health Care Foundation (AHF)		600,000	(
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		7,086	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcou	inty			•	
Department: 050 Health					
Vote Function: 10 Primary Heal	thCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	es			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,412	
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		5,291	
KACHANGA ISLANDS Health Center II	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		6,206	
Department: 060 Education					
Vote Function: 10 Pre-Primary a	and Primary Educatio	n			
Programme: 12 Human Capital	Development				
Key Service Area: 320162 Capit	ation (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUFUMIRA P.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		5,270	
LULAMBA P.S.	lulamba	Programme Conditional Grant - Non Wage Recurrent		7,410	
KITOBO ISLAND INFANT P.S	Kitobo	Programme Conditional Grant - Non Wage Recurrent		6,070	
KAKYANGA P/S	Kakyanga	Programme Conditional Grant - Non Wage Recurrent		9,930	
Department: 080 Water					
Vote Function: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capital	Development				
Key Service Area: 000016 Envir	onment, Social Health	and Safety			
Item: 221002 Workshops, Meeti	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Quality and Standards)	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		29,630	
Key Service Area: 140022 Integr	rated Catchment based	l Infrastructure			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	KACHANGA	Programme Conditional Grant - Development		40,850	

	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcou	nty	-		<u> </u>	
Department: 110 Planning					
Vote Function: 10 Planning and S	Statistics				
Programme: 18 Development Pla	n Implementation				
Key Service Area: 560019 Data M	Janagement and Diss	emination			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	bufumira	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 236517 Kalangala Town C	Council				
Department: 010 Administration					
Vote Function: 10 Administration	n and Management				
Programme: 11 Digital Transform	nation				
Key Service Area: 000006 Planni	ng and Budgeting ser	vices			
Item: 263402 Transfer to Other C	Government Units				
Audit Grant Transfer to kalangala Town Council	Kalangala Town council	District Unconditional Grant Non-Wage		7,000	0
Programme: 14 Public Sector Tra	ansformation				
Key Service Area: 010008 Capac	ity Strengthening				
Item: 221003 Staff Training					
Staff Training - Capacity Building	KALANGALA	District Discretionary Equalisation Development Grant		27,982	0
Programme: 16 Governance and	Security				
Key Service Area: 000014 Admin	istrative and Suppor	t Services			
Item: 227001 Travel inland					
Travel Inland - Expenses	kizi	District Unconditional Grant Non-Wage		14,848	0
Travel Inland - Facilitation	Kalangala Town Council	District Unconditional Grant Non-Wage		200,000	0
Department: 040 Production and	Marketing				
Vote Function: 20 Agricultural P	roduction				
Programme: 01 Agro-Industrialization	zation				
Key Service Area: 010059 Post-h	arvest handling, stora	nge and processing			
Item: 312139 Other Structures	Acquisition				
Other Structures - Construction Works	Town council B	Programme Conditional Grant - Development		45,117	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town	Council				
Department: 050 Health					
Vote Function: 10 Primary Healt	thCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	es			
Item: 221011 Printing, Stationer	y, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		7,122	0
Item: 222001 Information and C	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	KTC	External Financing Rakai Health Sciences Programme (RHSP)		500	0
Item: 228002 Maintenance-Tran	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		13,732	0
Item: 312121 Non-Residential Bu	uildings - Acquisition	<u>. </u>			
Non Residential Buildings - Contractor	KALANGALA HC	District Discretionary Equalisation Development Grant		120,000	0
Non Residential Buildings - Contractor	KALANGALA HC	District Discretionary Equalisation Development Grant		120,000	0
Item: 312233 Medical, Laborato	ry and Research & ap	pliances - Acquisition			
Medical , Laboratory and Research Equipment - Assorted Equipment	KALANGALA HC	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Eng	gineering				
Vote Function: 10 Community A	ccess Roads				
Programme: 09 Integrated Trans	sport Infrastructure a	nd Services			
Key Service Area: 260009 Road	Maintenance				
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221009 Welfare and Enter	tainment				
Welfare - Departments		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town	Council				
Department: 070 Roads and En	gineering				
Vote Function: 10 Community A	Access Roads				
Programme: 09 Integrated Tran	sport Infrastructure a	and Services			
Key Service Area: 260009 Road	Maintenance				
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	
Item: 263402 Transfer to Other	Government Units	<u> </u>		•	
Transfers to other Government Units	Town council	Other Transfers from Central Government Uganda Road Fund (URF)		151,178	1
Department: 110 Planning	•				
Vote Function: 10 Planning and	Statistics				
Programme: 18 Development Pl	an Implementation				
Key Service Area: 000006 Plann	ning and Budgeting ser	vices			
Item: 227001 Travel inland					
Travel Inland - Facilitation	ZONE A	District Discretionary Equalisation Development Grant		600,000	
Item: 312129 Other Buildings of	ther than dwellings - A	Acquisition			
Other Buildings Other than Dwellings - Other Construction works	kalangala TC	District Discretionary Equalisation Development Grant		5,000	
Item: 312221 Light ICT hardwa	re - Acquisition	•			
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		5,000	1
Key Service Area: 000027 Progr	amme Working Grou	p Secretariat Services			
Item: 227001 Travel inland					
Travel Inland - Expenses	Zone A	District Discretionary Equalisation Development Grant		1,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty	7				
Department: 050 Health					
Vote Function: 10 Primary Healt	thCare				
Programme: 12 Human Capital	Development				
Key Service Area: 320165 Prima	ry Health care service	s			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Mugoye Health Center III	Mugoye	Programme Conditional Grant - Non Wage Recurrent		12,412	
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		22,670	ı
St. Elizabeth BUMANGI Health Center III	Kayunga Parish Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,816	(
Kasekulo Health Center II	BBETA PARISH KASEKULO	Programme Conditional Grant - Non Wage Recurrent		6,206	(
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		8,041	(
St. Elizabeth BUMANGI Health Center III	KAYUNGA BUMANGI	Programme Conditional Grant - Non Wage Recurrent		10,998	(
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		62,060	
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		12,412	
Mugoye Health Center III	MUGOYE	Programme Conditional Grant - Non Wage Recurrent		8,401	(
Ssese Island African Aids Project	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		5,499	(
Mulabana Health Center II	MULABANA	Programme Conditional Grant - Non Wage Recurrent		6,206	(
Department: 060 Education					
Vote Function: 10 Pre-Primary a	nd Primary Education	n			
Programme: 12 Human Capital	Development				
Key Service Area: 320162 Capita	ation (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIBANGA P.S.	KIBANGA	Programme Conditional Grant - Non Wage Recurrent		20,410	(
KIBAALE P.S.	kibaale	Programme Conditional Grant - Non Wage Recurrent		5,930	(
BUSWA PARENTS P.S.	buswa	Programme Conditional Grant - Non Wage Recurrent		3,870	(
ST. KIZITO BBETA P.7 SCHOOL	Bbeta	Programme Conditional Grant - Non Wage Recurrent		6,610	
KASEKULO P.S.	kasekulo	Programme Conditional Grant - Non Wage Recurrent		8,610	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty	y				
Department: 060 Education					
Vote Function: 10 Pre-Primary a	and Primary Education	n			
Programme: 12 Human Capital	Development				
Key Service Area: 320162 Capita	ation (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		5,870	(
Vote Function: 20 Secondary Ed	ucation				
Programme: 12 Human Capital	Development				
Key Service Area: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SSERWANGA LWANGA MEM S.S.S	Bumangi	Programme Conditional Grant - Non Wage Recurrent		90,480	(
BISHOP DUNSTAN S.S.S	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		65,920	(
Nekemeya Memorial S.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		9,920	(
Vote Function: 30 Skills Develop	ment				
Programme: 12 Human Capital	Development				
Key Service Area: 320163 Capita	ation (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SSESE FARM SCHOOL	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		193,436	