VOTE: 846 Kalangala District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 31-08-2026

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

VOTE: 846 Kalangala District Quarter 4

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	790,489	65%
Discretionary Government Transfers	2,757,501	2,757,501	2,757,501	100%
Conditional Government Transfers	15,865,107	16,746,908	16,746,908	106%
Other Government Transfers	315,650	315,650	273,073	87%
External Financing	1,273,516	1,288,699	685,901	54%
Total Revenues shares	**21,435,644**	**22,332,627**	**21,253,873**	**99%**

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	1,874,588	94%
Tourism Development	254,127	254,127	188,730	74%
Natural Resources, Environment, Climate Change, Land and Water Management	476,169	476,169	384,622	81%
Private Sector Development	52,875	52,875	42,838	81%
Integrated Transport Infrastructure and Services	1,247,650	1,247,650	1,242,186	100%
Sustainable Urbanisation and Housing	6,062	6,062	5,000	82%
Digital Transformation	507,134	507,134	471,895	93%
Human Capital Development	12,350,241	13,243,225	11,991,911	97%
Public Sector Transformation	2,107,349	2,107,349	1,661,210	79%
Governance and Security	1,333,761	1,337,761	1,218,268	91%
Regional Balanced Development	375,105	375,105	177,375	47%
Development Plan Implementation	700,425	700,425	465,552	66%
Administration of Justice	29,160	29,160	21,765	75%
Grand Total	**21,435,644**	**22,332,627**	**19,745,939**	**92%**
Wage	12,631,970	13,148,378	12,320,942	98%
Non-Wage Recurrent	6,204,745	6,267,745	5,448,326	88%
Domestic Devt	1,325,413	1,627,805	1,380,547	104%
External Financing	1,273,516	1,288,699	596,124	47%

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

Locally Raised Revenues was 790,489,000 at 65%, Discretionary Government Transfers was 2,757,501,000 at 100%, Conditional Government Transfers was 16,746,908 at 106%,
Other Government Transfers was 315,650,000 at 273,073 87%, , External Financing was 677,032 at 53%.
Total Revenues shares cumulative was 21,245,004,000 at 99%.

Total cumulative Disbursment to departments

Agro-Industrialization was 1,874,588,000 at 94%
Tourism Development was 188,730,000 at 74%
Natural Resources, Environment, Climate Change, Land and WaterManagement was 384,622,000 at 81%
Private Sector Development was 42,838,000 at 81%
Integrated Transport Infrastructure and Services was 1,242,186,000 at 100%
Sustainable Urbanisation and Housing was 5,000,000 at 82%
Digital Transformation was 471,895,000 at 93%
Human Capital Development was 11,991,911 , 000 at 97%
Public Sector Transformation was 1,661,210,000 at 79%
Governance and Security was 1,218,268,000 at 91%
Regional Balanced Development was 177,375,000 at 47%
Development Plan Implementation was 465,552,000 at 66%
Administration of Justice was 21,765,000 at 75%
Grand Total was 19,745,939,000 at 92%

VOTE: 846 Kalangala District Quarter 4

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**	**790,489**	**65%**
Animal and Crop Husbandry related Levies	355,000	355,000	135,000	38%
Business licenses	63,000	63,000	52,327	83%
Inspection Fees	87,000	87,000	63,096	73%
Land Fees	40,000	40,000	30,147	75%
Local Hotel Tax	13,500	13,500	11,383	84%
Local Services Tax-Payable By Individuals	80,000	80,000	61,155	76%
Market /Gate Charges	8,000	8,000	8,319	104%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	65,000	93%
Property related Duties/Fees	40,000	40,000	27,855	70%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	42,333	580%
Vehicle Parking Fees	460,069	460,069	293,874	64%
Discretionary Government Transfers	**2,757,501**	**2,757,501**	**2,757,501**	**100%**
District Discretionary Equalisation Development Grant	256,624	256,624	256,624	100%
District Unconditional Grant Non-Wage	508,490	508,490	508,490	100%
District Unconditional Grant Wage	1,962,416	1,962,416	1,962,416	100%
Urban Discretionary Equalisation Development Grant	7,424	7,424	7,424	100%
Urban Unconditional Non-Wage	22,548	22,548	22,548	100%
Conditional Government Transfers	**15,865,107**	**16,746,908**	**16,746,908**	**106%**
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,529,575	4,529,575	101%
Programme Conditional Grant - Development	714,163	1,016,556	1,016,556	142%
Programme Conditional Grant - Wage Recurrent	10,669,554	11,185,962	11,185,962	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**315,650**	**315,650**	**273,073**	**87%**
Support to PLE (UNEB)	26,000	26,000	12,665	49%
Uganda Road Fund (URF)	249,650	249,650	246,014	99%
Uganda Women Enterpreneurship Program(UWEP)	40,000	40,000	14,395	36%
External Financing	**1,273,516**	**1,288,699**	**685,901**	**54%**
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Geselleschaft fur 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	589,124	119%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	215,183	89,140	45%
Total Revenues Shares	**21,435,644**	**22,332,627**	**21,253,873**	**99%**

Cumulative Performance for Locally Raised Revenues

The district had plan to get 305,967,225 but it only received 299,332,675 at an under performance of 98%. this was due to land fees and lnspection fees.

Cumulative Performance for Central Government Transfers

As for the Discretionary grant transfers, the District had planned to receive 689,375,312 but Only received 688,063,770 at 99.8% performance and , this was due to reduction in wage release after wage reconciliations

As for the conditional grant transfers , the district expected to 3,966,276,863, However, it only received 4,326,080,125 at 101 % over and maximum performance., this was due to release of additional wage for teachers at Jjegenda seed secondary school.

Cumulative Performance for Other Government Transfers

The District had quarterly plan of 78,912,500 But received only 35,163,060 as Other Governmemt Transfers at 45% underperformance.. This was so because The district realized less revenues from the Centre

Cumulative Performance for External Financing

The Total Budget for the quarter for quarter one was 318,379,000 But the District received only 248,929,000 at an under performance of 78%. This was so because there was no performance in external sources like UNICEF, GIZ, Global fund, and AHF

VOTE: 846 Kalangala District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,379,231	3,379,231	2,837,133	84%	937,646
Sub-Total	**3,379,231**	**3,379,231**	**2,837,133**	**84%**	**937,646**
Department: Finance					
10 Financial Management and Accountability (LG)	646,014	646,014	384,970	60%	123,349
Sub-Total	**646,014**	**646,014**	**384,970**	**60%**	**123,349**
Department: Statutory bodies					
10 Legislation and Oversight	617,022	617,022	546,727	89%	221,649
Sub-Total	**617,022**	**617,022**	**546,727**	**89%**	**221,649**
Department: Production and Marketing					
10 Agricultural Extension	1,776,452	1,776,452	1,689,906	95%	437,450
20 Agricultural Production	159,501	159,501	124,058	78%	88,232
30 Agricultural Value Chain Services	60,633	60,633	60,623	100%	33,123
Sub-Total	**1,996,586**	**1,996,586**	**1,874,588**	**94%**	**558,805**
Department: Health					
10 Primary HealthCare	6,795,870	6,795,870	5,924,032	87%	1,669,227
30 Health Management and Supervision	82,964	82,964	68,034	82%	27,826
Sub-Total	**6,878,834**	**6,878,834**	**5,992,066**	**87%**	**1,697,052**
Department: Education					
10 Pre-Primary and Primary Education	1,838,358	1,853,541	1,740,266	95%	524,350
20 Secondary Education	1,936,800	2,818,600	2,664,955	138%	859,731
30 Skills Development	584,840	584,840	582,020	100%	181,691
40 Education&Sports Management and Inspection	581,532	581,532	557,788	96%	417,121
Sub-Total	**4,941,530**	**5,838,514**	**5,545,030**	**112%**	**1,982,892**
Department: Roads and Engineering					
10 Community Access Roads	1,249,650	1,249,650	1,244,186	100%	420,989
20 Engineering Services	186,741	186,741	146,856	79%	35,852
Sub-Total	**1,436,391**	**1,436,391**	**1,391,042**	**97%**	**456,840**
Department: Water					
10 Rural Water Supply and Sanitation	287,348	287,348	270,225	94%	96,221

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**287,348**	**287,348**	**270,225**	**94%**	**96,221**
Department: Natural Resources					
10 Natural Resources Management	470,430	470,430	381,000	81%	110,726
Sub-Total	**470,430**	**470,430**	**381,000**	**81%**	**110,726**
Department: Community Based Services					
10 Community Mobilisation	139,667	139,667	123,374	88%	33,293
20 Empowerment and Mindset Change	86,998	86,998	55,620	64%	30,559
Sub-Total	**226,665**	**226,665**	**178,994**	**79%**	**63,852**
Department: Planning					
10 Planning and Statistics	367,829	367,829	197,967	54%	62,766
Sub-Total	**367,829**	**367,829**	**197,967**	**54%**	**62,766**
Department: Internal Audit					
10 Compliance	66,003	66,003	59,987	91%	17,490
Sub-Total	**66,003**	**66,003**	**59,987**	**91%**	**17,490**
Department: Trade, Industry and Local Development					
10 Commercial Services	121,761	121,761	86,210	71%	21,982
Sub-Total	**121,761**	**121,761**	**86,210**	**71%**	**21,982**
Grand Total	**21,435,644**	**22,332,627**	**19,745,939**	**92%**	**6,351,271**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,043,966	3,043,966	2,672,941	88%	616,935
District Unconditional Grant Non-Wage	98,837	98,836	28,525	29%	0
District Unconditional Grant Wage	492,346	492,346	462,044	94%	113,928
Locally Raised Revenues	112,147	112,147	9,097	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	438,433	438,433	271,071	62%	27,456
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	1,902,204	100%	475,551
Development Revenues	335,264	335,264	331,708	99%	36,158
District Discretionary Equalisation Development Grant	13,991	13,991	53,920	385%	0
Multi-Sectoral Transfers to LLGs_Gou	321,274	321,274	277,788	86%	36,158
Total Revenues Shares	**3,379,231**	**3,379,231**	**3,004,649**	**89%**	**653,093**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	492,346	492,346	462,045	94%	113,929
Non Wage	2,551,620	2,551,620	2,052,565	80%	796,744
Development Expenditure					
Domestic Development	335,264	335,264	322,523	96%	26,973
External Financing	0	0	0	0%	0
Total Expenditure	**3,379,231**	**3,379,231**	**2,837,133**	**84%**	**937,646**
C: Unspent Balances					
Recurrent Balances			**158,332**		
Wage			0		
Non Wage			158,332		
Development Balances			**9,185**		
Domestic Development			9,185		
External Financing			0		
Total Unspent			**167,516**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received Total recurrent revenues of 616,935,,000 at 88% underperformance and received total Development revenues of 36,158,000 at 99%, performance and Total Revenues shares was 633,093,000 at 89% underperformance,. Total expenditure was 937,646,000 at 84% under performance.

Reasons for unspent balances on the bank account

the 156,332,000 unspent balances was Local revenue for lower local Government recurrent and the 9,185,000 wad local revenue - development for subcounties . this shall be used in Quarter One of 2026/2027

Highlights of physical performance by end of the quarter

Payment of pension and gratuity, and wage. payment of internet, utilities payments, payment of guards, supervision of LLGs, conducting radio talk shows, printing of payrolls, monitoring of activities, functionality of record office

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	446,014	446,014	316,365	71%	89,746
District Unconditional Grant Non-Wage	55,000	55,000	54,251	99%	14,594
District Unconditional Grant Wage	213,887	213,887	188,319	88%	47,048
Locally Raised Revenues	177,127	177,127	73,795	42%	28,104
Development Revenues	200,000	200,000	68,606	34%	19,466
External Financing	200,000	200,000	68,606	34%	19,466
Total Revenues Shares	**646,014**	**646,014**	**384,971**	**60%**	**109,212**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,887	213,887	188,319	88%	47,048
Non Wage	232,127	232,127	128,045	55%	52,299
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	68605.573	34%	24,002
Total Expenditure	**646,014**	**646,014**	**384,970**	**60%**	**123,349**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 89,746,000 at 71% underperformance and received total Development (External) revenues was 19,466,000 of 60%, and Total Revenue shares was 109,212,000 at 60% underperformance. total expenditure was 123,349,000 at 60%.

Reasons for unspent balances on the bank account

There was No unspent balances

VOTE: 846 Kalangala District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 disemination meeting held for HIV related items
PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS
03 Monthly local revenue mobilisation activities carried out
03 monthly reconciled local revenue reports submitted to the Ministry
03 quarterly spot checks carried out
02 sub county support activities carried out in revenue collection and mobilization
18 POINT OF SALE MACHINES PURCHASED
1 QUARTERLY FINANCIAL REPORT PRODUCED
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES
03 MONTHS SALARY PAID TO FINANCE STAFF
01 BUDGET PRODUCED (FINAL DISTRICT BUDGET)
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	571,770	571,770	501,475	88%	166,863
District Unconditional Grant Non-Wage	178,024	178,025	149,825	84%	37,022
District Unconditional Grant Wage	223,255	223,255	219,170	98%	82,087
Locally Raised Revenues	170,490	170,490	132,481	78%	47,754
Development Revenues	90,503	45,252	45,252	50%	36,095
District Discretionary Equalisation Development Grant	90,504	45,252	45,252	50%	36,095
Total Revenues Shares	**662,273**	**617,022**	**546,727**	**83%**	**202,958**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,255	223,255	219,170	98%	82,087
Non Wage	348,515	348,515	282,306	81%	112,577
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	26,985
External Financing	0	0	0	0%	0
Total Expenditure	**617,022**	**617,022**	**546,727**	**89%**	**221,649**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received Total recurrent revenues amounting to 166,863,000 at 88% underperformance , and Development revenues was 36,095,000 at 50% underperformance and The total revenue shares are 202,958,000 at 83%
The total expenditure was 221,640,000 at 89%

Reasons for unspent balances on the bank account

There was No unspent balances

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

01 QUARTERLY LAND BOARD MEETINGS HELD
03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED
conducting HIV 04 sensitisation meetings
DISPOSAL OF ASSETS CARRIED OUT
01 sitting of service commission for recruitment services
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT
ANNUAL PAYMENT OF RETAINER FEES
payment of salaries for political leaders for 03 months
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS
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
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY
ANNUAL INDUCTION OF POLITICAL LEADERS
QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS
QUARTERLY PAYMENT FOR CLEANING SERVICES
QUARTERLY PURCHASE OF CLE

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,824,682	1,824,682	1,829,239	100%	467,778
Locally Raised Revenues	10,000	10,000	14,557	146%	14,557
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	328,252	100%	82,063
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,486,430	100%	371,158
Development Revenues	171,904	171,904	136,461	79%	45,033
Locally Raised Revenues	50,000	50,000	14,557	29%	14,557
Programme Conditional Grant - Development	121,904	121,904	121,904	100%	30,476
Total Revenues Shares	**1,996,586**	**1,996,586**	**1,965,700**	**98%**	**512,811**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	1,409,891	95%	358,823
Non Wage	338,252	338,252	328,236	97%	99,347
Development Expenditure					
Domestic Development	171,904	171,904	136,461	79%	100,635
External Financing	0	0	0	0%	0
Total Expenditure	**1,996,586**	**1,996,586**	**1,874,588**	**94%**	**558,805**
C: Unspent Balances					
Recurrent Balances			**91,112**		
Wage			76,539		
Non Wage			14,573		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**91,112**		

Summary of Department Revenues and Expenditure by Source

The department received Total recurrent revenues amounting to 467,778,000 at 100% maximum performance , and Development revenues was 45,033,000 at 79% underperformance and The total revenue shares are 512,811,000 at 98%
The total expenditure was 558,805,000 at 94%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was unspent balance of 76,539,000 wage for staff who were not recruited, and 14,573,000 local revenue for small irigation cofunding , this shall be utilsed this financial year

Highlights of physical performance by end of the quarter

580 Farmers sensitisation meetings held and attendance to national workshops and study visits
06 monitoring visits to sub counties
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done
01 quarterly data collection exercise carried out
Salaries paid for 3 months
12 disease and vector surveillance conducted
01 meetings - Sensitisition of farmes about HIV/AIDS and Nuritution
Operation and maintenance of irrigation demonstration sites
Extension support services to beneficiary farmers including local leaders supervision
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers
01 Training of farmers through farmer field schools
Construction of 01 Fish table
construction of slaughter slab
procurement of agricultural supplies (crop and livestock)
procurement of fish fingerlings
01 PDC meetings carried out
Support to PDC members
M&E for PDC members

VOTE: 846 Kalangala District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,792,221	5,792,221	5,777,291	100%	1,452,711
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	19,678	66%	14,516
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	368,335	100%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	5,389,278	100%	1,346,111
Development Revenues	1,146,613	1,086,613	670,167	58%	268,593
District Discretionary Equalisation Development Grant	120,000	60,000	52,217	44%	47,055
External Financing	923,516	923,516	514,853	56%	195,764
Programme Conditional Grant - Development	103,097	103,097	103,097	100%	25,774
Total Revenues Shares	**6,938,834**	**6,878,834**	**6,447,458**	**93%**	**1,721,304**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,389,278	5,389,278	4,933,885	92%	1,239,405
Non Wage	402,943	402,943	388,014	96%	107,820
Development Expenditure					
Domestic Development	163,097	163,097	155,315	95%	154,062
External Financing	923,516	923,516	514852.753	56%	195,765
Total Expenditure	**6,878,834**	**6,878,834**	**5,992,066**	**87%**	**1,697,052**
C: Unspent Balances					
Recurrent Balances			**455,393**		
Wage			455,393		
Non Wage			0		
Development Balances			**-1**		
Domestic Development			0		
External Financing			0		
Total Unspent			**455,392**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Total recurrent revenues to the tune of 1,452,711,000 at 100% maximum performance for the quarter, and total development grants was 268,593,000 at 58% underperformance. the total revenue shares was 1, 721,304,000 at 93% underperformance.
The total expenditure was 1, 697,052,000 at 87% underperformance.

Reasons for unspent balances on the bank account

The balance of 455,393,000 was conditional wage for medical workers who were not recruited but shall be recruited this Financial Year.

Highlights of physical performance by end of the quarter

Payments for Heores/Cordaid activities, Staff salaries, IT Services
Payment of fuel and Travel Inland to MOH for responses to accountability issues
Payment of fuel ,office stationery
Funds for ART Outreaches for both Lulamba , Kachanga ,Bubeke,Bufumira,Kalangala ,Bukasa,Lujjabwa Mugoye,Bwendero Health Center ART clinics
Funds for payment of DEC,DAC,EDHMT,IDSR,PRM,Stakeholders activities
Funds for Inland travel to Bukasa HCIV to support incharge on how to manage PHC accoutabilities.
Being funds for Maintenance – Transport Equipment Reg No. LG0018-040,UG-6500M,UG-6972M
Being funds for Medical Supplies and Services for Ddajje Health Centre.
Funds for PHC transfer,Mentorship and coaching.
Payment for completion of martenity construction and handover.
Payment of Dental equipment, Facilitation of on site e-registry training.
Funds to pick m/cycle from MOH, for Medical Supplies and Services for Ddajje and funds for payment of stationery

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,595,627	5,175,035	5,328,281	116%	1,476,750
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	63,707	63,707	257,953	405%	143,505
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	760,073	760,073	109%	255,681
Programme Conditional Grant - Wage Recurrent	3,793,847	4,310,254	4,310,254	114%	1,077,564
Development Revenues	345,904	663,479	660,961	191%	250,337
External Financing	0	15,183	12,665	0%	12,665
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	345,904	648,296	648,296	187%	237,672
Total Revenues Shares	**4,941,530**	**5,838,514**	**5,989,242**	**121%**	**1,727,087**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,857,554	4,373,961	4,281,197	111%	1,171,904
Non Wage	738,073	801,073	749,934	102%	333,927
Development Expenditure					
Domestic Development	345,904	648,296	501,234	145%	464,395
External Financing	0	15,183	12665.194	0%	12,665
Total Expenditure	**4,941,530**	**5,838,514**	**5,545,030**	**112%**	**1,982,892**
C: Unspent Balances					
Recurrent Balances			**297,150**		
Wage			287,010		
Non Wage			10,139		
Development Balances			**147,062**		
Domestic Development			147,063		
External Financing			0		
Total Unspent			**444,212**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 1,476,750,000 at 116% overperformance for the quarter because of the additional suplementary wage for teachers of gyagenda seed secondary school. And total development revenues of 237,673,000 at 1870% over performance. The total revenue shares of 1,714,422,000 at 121% overperformance for the quarter.

Reasons for unspent balances on the bank account

The balances of 287,010,000 was wage for the secondary school teachers for the seed school.
and the 147,063,000 was for construction of the seed school but this hanged and was swept to the consolidated fund

Highlights of physical performance by end of the quarter

payment for renovation of teachers house and kitchen at Bunyama P/S
Renovation of teachers house at Busanga P/S

supply of furniture at Secondary Schools
renovation of dormitory block at Kaganda P/S
renovation of dormitory block and wash rooms at Kaganda P/S

renovation of staff l kitchen and construction of toilet at Bukasa P/S
installation of electric power line to Gyagenda Secondary School

sports equipment for schools
Training of district primary athletes in preparation for National level competitions and take them back after national championships

primary school national athletics competition-
Quarterly UPE Capitation paid
Sensitisation meeting on HIV
Quarterly USE Capitation grant paid

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,436,391	1,436,391	1,391,042	97%	315,587
District Unconditional Grant Wage	186,741	186,741	146,856	79%	35,852
Other Transfers from Central Government	249,650	249,650	244,186	98%	29,735
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	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**	**1,391,042**	**97%**	**315,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,741	186,741	146,856	79%	35,852
Non Wage	1,249,650	1,249,650	1,244,186	100%	420,989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,436,391**	**1,436,391**	**1,391,042**	**97%**	**456,840**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 315,587,000 at 97% underperformance for the quarter and total development revenues of 0% performance. The total revenue shares of 315,587,000 at 97% underperformance for the quarter. The total Expenditure 456,840,000 at 97% underperformance

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was No unspent balances

Highlights of physical performance by end of the quarter

Being payment for road activities done on Bbeta-Senero road
Being payment for road activities done on Bumangi-Njoga road
Being payment for road activities done on Kagolomolo-Banga road
Being payment for road activities done on Lwanabatya-Kiwungu-Nakibanga Road
Being payment of fuel and lubricants for mechanised maintance o Kiwungu-Lwanabatya-Nakibanga road
Being facilitation for road works assessement activities in Kyamuswa county
Being payment for fuel and lubricantes for BB ferry transportation of road construction equipments to Bukasa for Lwanabatya-Kiwungu-Nakibanga road works
Being facilitation for taking Motor Vehicle UG 1998A for repair and servicing to Masaka
Being facilitation to Kyamuswa County roads for road design development activities
Being facilitation to Bujjumba County roads for road design development activities
Being payment for maintance works on bulldozer
Being payment for repair and servicing of Motor Vehicle UG2178W
Being payment for tyres supplied to Works Depa

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,274	129,274	127,941	99%	32,675
District Unconditional Grant Wage	77,400	77,400	76,067	98%	19,879
Programme Conditional Grant - Non Wage Recurrent	51,874	51,874	51,874	100%	12,796
Development Revenues	158,074	158,074	158,074	100%	39,518
Programme Conditional Grant - Development	143,259	143,259	143,259	100%	35,815
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**287,348**	**287,348**	**286,015**	**100%**	**72,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	76,067	98%	19,879
Non Wage	51,874	51,874	51,874	100%	13,595
Development Expenditure					
Domestic Development	158,074	158,074	142,283	90%	62,747
External Financing	0	0	0	0%	0
Total Expenditure	**287,348**	**287,348**	**270,225**	**94%**	**96,221**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**15,790**		
Domestic Development			15,790		
External Financing			0		
Total Unspent			**15,790**		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 32,675,000at 99% underperformance for the quarter and total development revenues of 39,318,000 at 100% maximum performance. The total revenue shares was 72,193,000 at 100% % maximum performance for the quarter. The total expenditure was 96,221,,000 at 94%.

Reasons for unspent balances on the bank account

the unspent balances of 15,790,000 was swept back to the consolidated fund

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Sensitising WATSAN communities about HIV control and prevention
salaries paid for 03 months
Conducting advocacy meetings at District and subcounty level
Sensitizing of WATSAN to fulfill critical requirements
Establishing WATSAN committees at water source points
Conducting water quality tests on new and old water sources
Completion of Ddajje water supply system
Extension of water to Nekemeya seed secondary school
Rehabilitation of solar system at Nakibanga
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa
Construction of Buyiri water born toilet, construction of shallow wells at Kagoonya , construction of solar powered system at kacunwa in mazinga,
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa
Monitoring of water facilities
Follow up on O&M behaviour change and environmental issues
Conducting sanitation week activities
Conducting radio programmes to promote water, sanitation and good hygiene practice

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,430	450,430	361,001	80%	93,698
District Unconditional Grant Non-Wage	5,000	5,000	479	10%	0
District Unconditional Grant Wage	402,168	402,168	332,775	83%	83,475
Locally Raised Revenues	20,000	20,000	4,485	22%	4,485
Programme Conditional Grant - Non Wage Recurrent	23,262	23,262	23,262	100%	5,738
Development Revenues	40,000	20,000	20,000	50%	13,660
District Discretionary Equalisation Development Grant	40,000	20,000	20,000	50%	13,660
Total Revenues Shares	**490,430**	**470,430**	**381,001**	**78%**	**107,358**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,168	402,168	332,775	83%	83,475
Non Wage	48,262	48,262	28,225	58%	13,591
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	13,660
External Financing	0	0	0	0%	0
Total Expenditure	**470,430**	**470,430**	**381,000**	**81%**	**110,726**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 93,698,000 at 80% underperformance for the quarter and total development revenues was 13,660,000 at 50% underperformance. The total revenue shares of 107,358,000 at 78% underperformance for the quarter. The total expenditure was 110,726,000 at 81%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was No unspent balances

Highlights of physical performance by end of the quarter

Conducting environmental monitoring and compliance surveys
Titling of Government institutional land
salaried paid to staff for 03 months
Establishing tree seed 01 nurseries
Demacating of the wetlands and buffer lake boundaries
preparing wetlands and water catchment management
Reviewing and inspecting infrastructure plans and developments
conducting sensitisation meetings on HIV/AIDS

VOTE: 846 Kalangala District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,665	186,665	167,373	90%	45,654
District Unconditional Grant Non-Wage	2,000	2,000	240	12%	0
District Unconditional Grant Wage	127,467	127,467	111,773	88%	27,943
Locally Raised Revenues	7,000	7,000	5,161	74%	5,161
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,198	50,198	50,198	100%	12,550
Development Revenues	40,000	40,000	11,621	29%	7,309
Other Transfers from Central Government	40,000	40,000	11,621	29%	7,309
Total Revenues Shares	**226,665**	**226,665**	**178,994**	**79%**	**52,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,467	127,467	111,773	88%	27,943
Non Wage	59,198	59,198	55,599	94%	28,599
Development Expenditure					
Domestic Development	40,000	40,000	11,621	29%	7,309
External Financing	0	0	0	0%	0
Total Expenditure	**226,665**	**226,665**	**178,994**	**79%**	**63,852**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 45,654,000 at 90% underperformance for the quarter and total development revenues of 7,309,000 at 29% underperformance. The total revenue shares of 52,963,000 at 79% underperformance for the quarter. The total expenditure was 63,852,000 at 79%%. underperformance

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Sensitisation meetings on GBV and Children rights
staff salaries paid for 03 months
celebration of Labor day, Day of African child, Transportation of juvenile,
Support eldery council, women council, PWDs, and youth councils
Sensitisation of Communities about HIV/AIDS on prevention, care and management
GBV cases handled
screening development projects for social safe guards and social safety
Conducting quarterly meetings and office administration

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,910	171,910	152,109	88%	39,718
District Unconditional Grant Non-Wage	48,000	48,000	52,697	110%	11,003
District Unconditional Grant Wage	82,311	82,311	82,311	100%	20,578
Locally Raised Revenues	41,600	41,600	17,102	41%	8,137
Development Revenues	215,918	195,918	48,091	22%	48,091
District Discretionary Equalisation Development Grant	65,918	45,918	48,091	73%	48,091
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	**387,829**	**367,829**	**200,200**	**52%**	**87,809**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	82,311	100%	20,578
Non Wage	89,600	89,600	69,798	78%	19,140
Development Expenditure					
Domestic Development	45,918	45,918	45,859	100%	23,049
External Financing	150,000	150,000	0	0%	0
Total Expenditure	**367,829**	**367,829**	**197,967**	**54%**	**62,766**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			0		
Development Balances			**2,232**		
Domestic Development			2,232		
External Financing			0		
Total Unspent			**2,233**		

Summary of Department Revenues and Expenditure by Source

The department Received 39,718,000 total recurrent revenues stood at 88% underperformance and development revenues was 38,934,000 at 18% underperformance . Total revenue shares was 78,652,000 at 49% underperformance with and Total expenditure was 62,766,000 at 54%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balance of 2,200,000 Development hanged towards the end of the quarter and it was wept back to the consolidated fund

Highlights of physical performance by end of the quarter

Salary payments for planning Department
Being facilitation while at the ministry for submission of documents
planning and budgeting support to LLGs
provide technical support to selected LLGs staff in areas regarding data capture,processing, inquire how to improve data quality
conduct support supervision in Kyamuswa,Bubeke,Mugoye and Bujumba sub-counties
Facilitation for PAF monitoring
Facilitation for monitoring
mentor LLGs staff in planning and budgeting
coordinate the preparation and finalization of the PBS report for quarter fourthFY 2025/2026, production and preparation of Final Budget estimates

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,003	66,003	59,986	91%	17,490
District Unconditional Grant Non-Wage	19,255	19,255	16,468	86%	5,000
District Unconditional Grant Wage	41,749	41,749	40,737	98%	9,709
Locally Raised Revenues	5,000	5,000	2,781	56%	2,781
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,003**	**66,003**	**59,986**	**91%**	**17,490**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,749	41,749	40,738	98%	9,709
Non Wage	24,255	24,255	19,249	79%	7,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,003**	**66,003**	**59,987**	**91%**	**17,490**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department Received 17,490,000 total recurrent revenues at 91% underperformance and No development revenues. Total revenue shares was 17,490,000 at 91% underperformance with No Development and Total expenditure was 17,490,000 at 91 underperformance

Reasons for unspent balances on the bank account

There was No unspent Balances

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Audit carried out in schools, Health centres, , and departments and audits in Lower Local Governments
ICPAU annual subscription arrears
Facilitation to conduct internal audit for the four quater F/Y 25/26
Office stationary

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,761	121,761	86,210	71%	21,981
District Unconditional Grant Non-Wage	5,000	5,000	3,261	65%	0
District Unconditional Grant Wage	51,385	51,385	35,916	70%	8,979
Locally Raised Revenues	20,000	20,000	1,658	8%	1,658
Programme Conditional Grant - Non Wage Recurrent	45,375	45,375	45,375	100%	11,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,761**	**121,761**	**86,210**	**71%**	**21,981**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,385	51,385	35,916	70%	8,979
Non Wage	70,375	70,375	50,295	71%	13,003
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,761**	**121,761**	**86,210**	**71%**	**21,982**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department Received 21,981,000 total recurrent revenues at 71% underperformance and No development revenues. Total revenue shares was 21,981,000 at 71% underperformance with No Development and Total expenditure was 21,982,000 at 71%. maximum performance.

Reasons for unspent balances on the bank account

there was No unspent balances

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for 03 months
01 Conducting tourism training needs assessment
environmental and social safeguards under tourism
environmental and social safeguards under tourism
Conducting sensitisation meetings on financial literacy, record keeping
Printing and dissemination of tourism promotional materials
Organising 01 benchmarking tourism trips
Organising and attending 02 events
Develop an inventory and register of all tourism products and services available

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
150 TREES PLANTED	150 TREES PLANTED	No variations

Expenditures incurred in the Quarter to deliver outputs		*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 delivery units connected to the Broadband infrastructure		
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	no variations
PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	492,346	113,929
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	**499,346**	**115,679**
Wage	492,346	113,929
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management		
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 maintanance of computer software and hardware	No variations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	No variations

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,887	590
227001 Travel inland		1,901	458
228004 Maintenance-Other Fixed Assets		4,000	747
	Total for Key Service Area	**7,788**	**1,795**
	Wage	0	0
	Non-Wage	7,788	1,795
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
QUARTERLY ACCESS TO HIV/AIDS	Sensitization on HIV/ AIDS done	No varaitions

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
01 FACILITIY MAINTAINED	01 FACILITIY MAINTAINED	No variations
03 MONTHS PAYMENT OF SECURITY SERVICES	01 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	No variations

Department: 010 Administration

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		5,000	1,250
223004 Guard and Security services		7,800	2,200
223005 Electricity		20,000	3,000
223006 Water		3,000	750
	Total for Key Service Area	**35,800**	**7,200**
	Wage	0	0
	Non-Wage	35,800	7,200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
supervision of Lower Local governments	supervision of Lower Local governments	No variations
Administrative works conducted	Administrative works conducted	No variations

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,200	250
221008 Information and Communication Technology Supplies.		6,500	0
221011 Printing, Stationery, Photocopying and Binding		1,187	200
225204 Monitoring and Supervision of capital work		1,900	225
227001 Travel inland		26,000	7,503
227004 Fuel, Lubricants and Oils		5,600	84
	Total for Key Service Area	**43,387**	**8,263**
	Wage	0	0
	Non-Wage	43,387	8,263
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 months of management of records	03 months of management of records	No variations
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	03 months of management of records	No variations
MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	No variations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	3,013	1,523
Total for Key Service Area	**5,013**	**1,823**
Wage	0	0
Non-Wage	5,013	1,823
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
01 updated district news letter produced	01 updated district news letter (Katonga) produced	No variations
HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	No variations
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	No variations
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	469
Total for Key Service Area	**9,300**	**469**
Wage	0	0
Non-Wage	9,300	469
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
03 months of pension and gratuity paid	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
1	Pension and gratuity paid	No variations
QUARTERLY PENSION PAID	NA	
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
payments of Gratuity for retiring staff, and payment of pension	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
273104 Pension	710,718	208,053
273105 Gratuity	1,191,487	336,337
Total for Key Service Area	**1,902,204**	**544,390**
Wage	0	0
Non-Wage	1,902,204	544,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
03 workers given capacity building courses	03 workers given capacity building courses	No variations
PRODUCTION OF THE ANNUAL BOARD OF SURVEY	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	No variations
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	No variations
INDUCTION OF NEW STAFF	INDUCTION OF NEW STAFF	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	18,991	8,882
227001 Travel inland	8,000	5,849
Total for Key Service Area	**26,991**	**14,730**
Wage	0	0
Non-Wage	13,000	7,483
GoU Dev	13,991	7,248
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
03 months printing the payslips and management of the payroll	03 months printing the payslips and management of the payroll	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	1,025
Total for Key Service Area	**3,000**	**1,025**
Wage	0	0
Non-Wage	3,000	1,025
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 monitoring trip carried out	01 monitoring trip carried out	No variations
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations
	Transfers to Lower Local Governments done	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221005 Official Ceremonies and State Functions	8,000	1,000
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	18,160	6,027
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	534
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	1,361
227004 Fuel, Lubricants and Oils	9,100	2,302
228002 Maintenance-Transport Equipment	9,000	1,538
263402 Transfer to Other Government Units	0	224,826
Total for Key Service Area	**823,466**	**238,213**
Wage	0	0
Non-Wage	502,193	218,488

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	321,274	19,725
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	No variations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	No variations
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	No variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,734	934
227001 Travel inland	202	0
273102 Incapacity, death benefits and funeral expenses	12,000	3,000
Total for Key Service Area	**17,936**	**4,059**
Wage	0	0
Non-Wage	17,936	4,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,379,231**	**937,646**
Wage	492,346	113,929
Non-Wage	2,551,620	796,744
GoU Dev	335,264	26,973
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitisation meeting held	Sensitisation meeting held	No variations

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	01 disemination meeting held for HIV related items	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	750
	Total for Key Service Area	**6,000**	**750**
	Wage	0	0
	Non-Wage	6,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	No variations
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	No variations
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	No variations

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		17,000	250
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**19,000**	**250**
	Wage	0	0
	Non-Wage	19,000	250
	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 generated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
03 Monthly local revenue mobilisation activities carried out	03 Monthly local revenue mobilisation activities carried out	NA
03 monthly reconciled local revenue reports submitted to the Ministry	03 monthly reconciled local revenue reports submitted to the Ministry	NA
03 quarterly spot checks carried out	03 quarterly spot checks carried out	NA
02 sub county support activities carried out in revenue collection and mobilisation	02 sub county support activities carried out in revenue collection and mobilisation	NA
18 POINT OF SALE MACHINES PURCHASED	18 POINT OF SALE MACHINES PURCHASED	NA

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		70,000	2,518
221011 Printing, Stationery, Photocopying and Binding		16,000	4,846
227001 Travel inland		198,999	38,794
	Total for Key Service Area	**284,999**	**46,157**
	Wage	0	0
	Non-Wage	84,999	22,156
	GoU Dev	0	0
	Ext Finance	200,000	24,002

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	NA
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	NA

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	NA
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	NA
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	300
221008 Information and Communication Technology Supplies.	10,064	3,500
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	10,718
Total for Key Service Area	**105,128**	**25,218**
Wage	0	0
Non-Wage	105,128	25,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO FINANCE STAFF	NA
01 BUDGET PRODUCED (FINAL DISTRICT BUDGET)	01 BUDGET PRODUCED (FINAL DISTRICT BUDGET)	NA
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	47,048
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	3,926
Total for Key Service Area	**229,887**	**50,975**
Wage	213,887	47,048
Non-Wage	16,000	3,926

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

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**646,014**	**123,349**
Wage	213,887	47,048
Non-Wage	232,127	52,299
GoU Dev	0	0
Ext Finance	200,000	24,002

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 QUARTERLY LAND BOARD MEETINGS HELD	01 QUARTERLY LAND BOARD MEETINGS HELD	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	540
221009 Welfare and Entertainment	220	55
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	4,421	861
Total for Key Service Area	**7,301**	**1,581**
Wage	0	0
Non-Wage	7,301	1,581
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	No variations

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

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	conducting HIV 04 sensitisation meetings	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	245	0

Department: 030 Statutory bodies

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

DISPOSAL OF ASSETS CARRIED OUT	DISPOSAL OF ASSETS CARRIED OUT	No variations
PROCUREMENT OF ADVERTISEMENT SERVICES	NA	
NA	NA	
na	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,490
221008 Information and Communication Technology Supplies.	4,500	500
221011 Printing, Stationery, Photocopying and Binding	7,102	1,953
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	7,115
Total for Key Service Area	**28,101**	**12,058**
Wage	0	0
Non-Wage	28,101	12,058
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variations
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations
ANNUAL PAYMENT OF RETAINER FEES	ANNUAL PAYMENT OF RETAINER FEES	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	5,550
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	1,301	0

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	3,600	2,690
221011 Printing, Stationery, Photocopying and Binding	1,600	827
221017 Membership dues and Subscription fees.	200	200
223001 Property Management Expenses	1,200	700
227001 Travel inland	25,980	19,181
227004 Fuel, Lubricants and Oils	5,472	2,084
Total for Key Service Area	**53,553**	**33,432**
Wage	0	0
Non-Wage	28,301	16,700
GoU Dev	25,252	16,732
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 03 months	No variations
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	82,087
211105 Ex-Gratia for Political leaders.	104,820	34,923
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	1,500	150
221011 Printing, Stationery, Photocopying and Binding	2,000	516
227001 Travel inland	4,555	3,389
Total for Key Service Area	**347,290**	**121,565**
Wage	223,255	82,087
Non-Wage	124,035	39,478
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	3,187
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	7,090
282101 Donations	6,000	0
Total for Key Service Area	**42,000**	**10,277**
Wage	0	0
Non-Wage	42,000	10,277
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 COMMIITTEE	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	3,168
221008 Information and Communication Technology Supplies.	1,500	1,500
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,137
227001 Travel inland	16,241	7,710
Total for Key Service Area	**26,301**	**13,915**
Wage	0	0
Non-Wage	6,301	3,662
GoU Dev	20,000	10,253
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
02 COUNCIL SITTINGS HELD QUARTERLY	02 COUNCIL SITTINGS HELD QUARTERLY	No variations

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,700	3,194
	Total for Key Service Area	**10,700**	**3,194**
	Wage	0	0
	Non-Wage	10,700	3,194
	GoU Dev	0	0
	Ext Finance	0	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 QUARTERLY	No variations
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	No variations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	No variation
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variations
ANNUAL INDUCTION OF POLITICAL LEADERS	ANNUAL INDUCTION OF POLITICAL LEADERS	No variations

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		29,270	8,712
227004 Fuel, Lubricants and Oils		42,900	7,700
	Total for Key Service Area	**72,170**	**16,412**
	Wage	0	0
	Non-Wage	72,170	16,412
	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 managed

QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	No variations
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	No variations
QUARTERLY PAYMENT FOR CLEANING SERVICES	QUARTERLY PAYMENT FOR CLEANING SERVICES	No variations
QUARTERLY PURCHASE OF CLEANING MATERIALS	QUARTERLY PURCHASE OF CLEANING MATERIALS	No variations

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	800
227004 Fuel, Lubricants and Oils	27,360	8,415
Total for Key Service Area	**29,160**	**9,215**
Wage	0	0
Non-Wage	29,160	9,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**617,022**	**221,649**
Wage	223,255	82,087
Non-Wage	348,515	112,577
GoU Dev	45,252	26,985
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies	Salaries paid for 3 months	No varians

Expenditures incurred in the Quarter to deliver 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

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	580 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No variations
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	No variations
Salaries paid for 3 months	Salaries paid for 3 months	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,486,430	358,823
221002 Workshops, Meetings and Seminars		16,755	4,272
221011 Printing, Stationery, Photocopying and Binding		5,800	2,104
227001 Travel inland		101,627	24,502
227004 Fuel, Lubricants and Oils		143,440	42,084
228002 Maintenance-Transport Equipment		18,400	5,665
	Total for Key Service Area	**1,772,452**	**437,450**
	Wage	1,486,430	358,823
	Non-Wage	286,022	78,627
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
12 disease and vector surveillance conducted	12 disease and vector surveillance conducted	No variations

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 meetings - Sensitisition of farmes about HIV/AIDS and Nuritution	01 meetings - Sensitisition of farmes about HIV/AIDS and Nuritution	No variations

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 variations
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	No variations
01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	18,998

Department: 040 Production and Marketing

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
224003 Agricultural Supplies and Services		12,877	12,877
227001 Travel inland		6,438	3,235
312139 Other Structures - Acquisition		50,000	10,971
	Total for Key Service Area	**114,384**	**46,082**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	114,384	46,082
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Construction of 01 Fish table	Construction of 01 Fish table	No variations
NA	construction of slaughter slab	No variations

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		45,117	42,151
	Total for Key Service Area	**45,117**	**42,151**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	42,151
	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 addition standards developed and adhered to

procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variations
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No Variations
procurement of fish fingerlings	procurement of fish fingerlings	No variations
construction of 01 apiary demonstration site	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		23,223	23,223
	Total for Key Service Area	**23,223**	**23,223**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,821	10,821
	GoU Dev	12,403	12,403
	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 variations
Support to PDC members	Support to PDC members	No variations
M&E for PDC members	M&E for PDC members	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		37,410	9,900
	Total for Key Service Area	**37,410**	**9,900**
	Wage	0	0
	Non-Wage	37,410	9,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,996,586**	**558,805**
	Wage	1,486,430	358,823
	Non-Wage	338,252	99,347
	GoU Dev	171,904	100,635
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved 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 villages		
17 Parishes trained	100% of parishes with at least functional CHEWs	N/A
17	17 Parishes with functional CHEWs	N/A
8	100% of HCIII and HCIVs provide integrated management of acute Malnutrition	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100% of Epidemics have been detected and controlled	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100	100% of perinatal death were notified and reviewed	N/A
69%	39% were delivered in HFs	Most of mothers delivering from main island
100	100% of HCIVs are fully functional with caesarean section and blood transfusion services	N/A
56%	45% of mothers were given IPT3	Because of illegal fishing mothers went back at main island

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	1,239,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	13,097	11,844
227001 Travel inland	533,235	151,081
227004 Fuel, Lubricants and Oils	268,128	44,684
228002 Maintenance-Transport Equipment	13,732	0
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	113,202
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	29,015
Total for Key Service Area	**6,795,870**	**1,669,227**
Wage	5,389,278	1,239,405
Non-Wage	319,979	79,995
GoU Dev	163,097	154,062
Ext Finance	923,516	195,765

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
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		
25,000 condoms distributed	25,000 Condoms distributed	Adquate stock

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	500
Total for Key Service Area	**1,013**	**500**
Wage	0	0
Non-Wage	1,013	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
STAFF SALARIES PAID FOR 03 MONTHS	Staff salaries were paid for 3 months	Proper wage analysis
16	100% of facilities have client Charter	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	6,534	2,694
222001 Information and Communication Technology Services.	1,412	522
224001 Medical Supplies and Services	8,408	1,000
225204 Monitoring and Supervision of capital work	10,982	7,344
227001 Travel inland	12,446	3,204
227004 Fuel, Lubricants and Oils	6,989	1,747
228002 Maintenance-Transport Equipment	35,179	10,815
Total for Key Service Area	**81,951**	**27,326**
Wage	0	0
Non-Wage	81,951	27,326
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,878,834**	**1,697,052**
Wage	5,389,278	1,239,405
Non-Wage	402,943	107,820

GoU Dev	163,097	154,062
Ext Finance	923,516	195,765

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, control and treatment services improved		
Sensitisation meeting on HIV	Sensitisation meeting on HIV	No variations
N/A	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5	2
	Total for Key Service Area	**5**	**2**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5	2
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variations
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,655,803	460,765
	Total for Key Service Area	**1,655,803**	**460,765**
	Wage	1,655,803	460,765
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports equipment purchased and music dance and drama activities carried out	Sports equipment purchased and music dance and drama activities carried out	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,482
312237 Sports Equipment - Acquisition	0	10,183

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**0**	**12,665**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	12,665

Key Service Area: 320162 Capitation (Primary)

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

Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	No variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		182,550	50,918
	Total for Key Service Area	**182,550**	**50,918**
	Wage	0	0
	Non-Wage	182,550	50,918
	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 quality assurance system for primary and secondary

Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	No variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		190,160	61,270
263402 Transfer to Other Government Units		0	63,000
	Total for Key Service Area	**190,160**	**124,270**
	Wage	0	0
	Non-Wage	190,160	124,270
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

USE teachers paid salaries	USE teachers paid salaries	No variations

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,746,640	580,100
312131 Roads and Bridges - Acquisition		0	155,361
	Total for Key Service Area	**1,746,640**	**735,461**
	Wage	1,746,640	580,100
	Non-Wage	0	0
	GoU Dev	0	155,361
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors paid	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		391,404	117,212
	Total for Key Service Area	**391,404**	**117,212**
	Wage	391,404	117,212
	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 institution paid	No variations

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skilling of students	NA	

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 schools conducted (Environmental health, saniation, food safety)

Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	No variations

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	16,587
	Total for Key Service Area	**44,073**	**21,348**
	Wage	19,193	4,761
	Non-Wage	24,880	16,587
	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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		37,298	9,067
227001 Travel inland		101,708	43,066
	Total for Key Service Area	**139,006**	**52,132**
	Wage	37,298	9,067
	Non-Wage	43,708	12,779
	GoU Dev	58,000	30,286
	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, , Bukasa, Busanga and girls' dormitory	renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory	No variations

Department: 060 Education

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		344,237	312,341
228004 Maintenance-Other Fixed Assets		7,000	4,667
	Total for Key Service Area	**351,237**	**317,007**
	Wage	0	0
	Non-Wage	63,339	38,261
	GoU Dev	287,898	278,747
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sporting activities implemented	sporting activities implemented	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	26,633
	Total for Key Service Area	**40,000**	**26,633**
	Wage	0	0
	Non-Wage	40,000	26,633
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Salary for sports officer paid	Salary for sports officer paid	No variations

Expenditures incurred in the Quarter to deliver 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**	**1,982,892**
	Wage	3,857,554	1,171,904
	Non-Wage	738,073	333,927

GoU Dev	345,904	464,395
Ext Finance	0	12,665

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conducting sensitisation meetings held on Environmental protection	Conducting sensitisation meetings held on Environmental protection	No variations

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Transfers to other lower local governments	Transfers to other lower local governments	No variations
NA	NA	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
Fuel for road works	Fuel for road works	No variations

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		3,000	1,400
221012 Small Office Equipment		2,922	957
227001 Travel inland		33,650	2,670
227004 Fuel, Lubricants and Oils		13,000	3,000
228002 Maintenance-Transport Equipment		24,900	0
228004 Maintenance-Other Fixed Assets		15,000	691
263402 Transfer to Other Government Units		151,178	0
	Total for Key Service Area	**247,650**	**8,718**
	Wage	0	0
	Non-Wage	247,650	8,718

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	No variations
Kaazi-Malanga Swamp 500m (Bujumba S/C) , Opening of 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	Being payment for road activities done on Bbeta-Senero road Being payment for road activities done on Bumangi-Njoga road Being payment for road activities done on Kagolomolo-Banga road Being payment for road activities done on Lwanabatya-Kiwungu-Nakibanga	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	115,000
227001 Travel inland	135,000	37,222
227004 Fuel, Lubricants and Oils	200,000	65,004
228001 Maintenance-Buildings and Structures	50,000	25,000
228002 Maintenance-Transport Equipment	100,000	50,000
228004 Maintenance-Other Fixed Assets	255,000	120,045
Total for Key Service Area	**1,000,000**	**412,271**
Wage	0	0
Non-Wage	1,000,000	412,271
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducting HIV/AIDS awareness meetings	Conducting HIV/AIDS awareness meetings	No variations

Expenditures incurred in the Quarter to deliver 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 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas		
Staff salaries paid for 03 months	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	186,741	35,852
Total for Key Service Area	**186,741**	**35,852**
Wage	186,741	35,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,436,391**	**456,840**
Wage	186,741	35,852
Non-Wage	1,249,650	420,989
GoU Dev	0	0
Ext Finance	0	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	Sensitising WATSAN communities about HIV control and prevention	No variations

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,112	1,297
	Total for Key Service Area	**3,112**	**1,297**
	Wage	0	0
	Non-Wage	3,112	1,297
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
salaries paid for 03 months	salaries paid for 03 months	No variations
Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	No variations
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	No variations
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
PIAP Output: 12030902 Existing water supply upgraded 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	No variations
Conducting sanitation week activities	Conducting sanitation week activities	No variations
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,879
221002 Workshops, Meetings and Seminars	41,644	6,064
221008 Information and Communication Technology Supplies.	2,000	1,340
221009 Welfare and Entertainment	3,600	1,500

Department: 080 Water

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
223001 Property Management Expenses	1,462	610
227001 Travel inland	4,871	2,030
Total for Key Service Area	**130,977**	**31,423**
Wage	77,400	19,879
Non-Wage	38,762	7,840
GoU Dev	14,815	3,704
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Follow up on water sources protection and environmental concerns	Post construction support to WATSAN	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	40	17
221003 Staff Training	845	352
227001 Travel inland	8,615	3,590
Total for Key Service Area	**10,000**	**4,458**
Wage	0	0
Non-Wage	10,000	4,458
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Completion of Ddajje water supply system	Completion of Ddajje water supply system	No variations
Extension of kachanga piped water system	Extension of water to Nekemeya seed secondary school	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No variations
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Construction of Buyiri water born toilet, construction of shallow wells at Kagoonya , construction of solar powered system at kacunwa in mazinga,	No variations
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	No variations

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	3,891

Department: 080 Water

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
312139 Other Structures - Acquisition	135,477	55,152
Total for Key Service Area	**143,259**	**59,043**
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	59,043
Ext Finance	0	0
Total for Department	**287,348**	**96,221**
Wage	77,400	19,879
Non-Wage	51,874	13,595
GoU Dev	158,074	62,747
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitoring and compliance surveys	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,730
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Key Service Area	**8,000**	**1,730**
	Wage	0	0
	Non-Wage	8,000	1,730
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Titling of Government institutional land	Titling of Government institutional land	No variations
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
surveying and titling of institution land	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	13,660
	Total for Key Service Area	**20,000**	**13,660**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	13,660
	Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Desseminating waste management guidelines	Desseminating waste management guidelines	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	**1,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies 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 outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		402,168	83,475
227001 Travel inland		8,600	2,670
	Total for Key Service Area	**410,768**	**86,145**
	Wage	402,168	83,475
	Non-Wage	8,600	2,670
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

demacating of the wetlands and buffer lake boundaries	demacating of the wetlands and buffer lake boundaries	No variations
preparing wetlands and water catchment management	preparing wetlands and water catchment management	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		4,800	1,333
227004 Fuel, Lubricants and Oils		8,200	2,850
	Total for Key Service Area	**13,000**	**4,183**
	Wage	0	0
	Non-Wage	13,000	4,183
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

conducting environmental trainings and awareness meetings	conducting environmental trainings and awareness meetings	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 outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		7,000	1,829
	Total for Key Service Area	**7,000**	**1,829**
	Wage	0	0
	Non-Wage	7,000	1,829
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

maintanance of motor cycles	maintanance of motor cycles	No variations
Office coordination and administration	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,400	1,142
	Total for Key Service Area	**4,400**	**1,142**
	Wage	0	0
	Non-Wage	4,400	1,142
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed 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 plans and developments	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		1,062	0
227004 Fuel, Lubricants and Oils		5,000	1,925
	Total for Key Service Area	**6,062**	**1,925**
	Wage	0	0
	Non-Wage	6,062	1,925
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 sensitisation meetings on HIV/AIDS	conducting sensitisation meetings on HIV/AIDS	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		200	112
	Total for Key Service Area	**200**	**112**
	Wage	0	0
	Non-Wage	200	112
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**470,430**	**110,726**
	Wage	402,168	83,475
	Non-Wage	48,262	13,591
	GoU Dev	20,000	13,660
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 capacity of community members to participate in and influence national development		
Sensitisation meetings on GBV and Children rights	NA	
staff salaries paid for 03 months	NA	
celebration of Labor day, Day of African child, Transportation of juvenile,	celebration of Labor day, Day of African child, Transportation of juvenile,	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		127,467	27,943
221011 Printing, Stationery, Photocopying and Binding		2,600	1,549
227001 Travel inland		7,600	2,801
227004 Fuel, Lubricants and Oils		2,000	1,000
	Total for Key Service Area	**139,667**	**33,293**
	Wage	127,467	27,943
	Non-Wage	12,200	5,350
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 prevention, care and management	Sensitisation of Communities about HIV/AIDS on prevention, care and management	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	750
	Total for Key Service Area	**1,000**	**750**
	Wage	0	0
	Non-Wage	1,000	750
	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 in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
GBV cases handled	GBV cases handled	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	10,809
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Key Service Area	**42,000**	**13,809**
Wage	0	0
Non-Wage	14,000	6,500
GoU Dev	28,000	7,309
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
screening development projects for social safe guards and social safety	screening development projects for social safe guards and social safety	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	14,478	7,239
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**22,478**	**7,239**
Wage	0	0
Non-Wage	14,478	7,239
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,400	2,700
Total for Key Service Area	**5,400**	**2,700**
Wage	0	0
Non-Wage	5,400	2,700
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 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 variation

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

Item	Approved Budget	Spent
227001 Travel inland	16,120	6,060
Total for Key Service Area	**16,120**	**6,060**
Wage	0	0
Non-Wage	12,120	6,060
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**226,665**	**63,852**
Wage	127,467	27,943
Non-Wage	59,198	28,599
GoU Dev	40,000	7,309
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Advocating for tree planting and use of clean energy	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		500	195
	Total for Key Service Area	**500**	**195**
	Wage	0	0
	Non-Wage	500	195
	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		
creating awareness to communities about HIV/AIDS done	creating awareness to communities about HIV/AIDS done	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		1,918	459
	Total for Key Service Area	**1,918**	**459**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	918	459
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries paid to staff for 3 months	NA	
Conducting internal Assessments for LLGs and Higher LG	NA	
01 Quarterly coordination of pbs reporting	NA	
Purchase and construction of gate , Laptop and renovation of planning dept	NA	
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA	

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	82,311	20,578
227001 Travel inland	221,000	15,425
312129 Other Buildings other than dwellings - Acquisition	5,000	4,950
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**313,311**	**40,952**
Wage	82,311	20,578
Non-Wage	56,000	7,775
GoU Dev	25,000	12,600
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	to be held in september

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	25,700	11,170
227001 Travel inland	13,000	6,500
Total for Key Service Area	**38,700**	**17,670**
Wage	0	0
Non-Wage	25,700	11,170
GoU Dev	13,000	6,500
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	coordination of Budget desk, Technical planning committee meetings done	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	500
Total for Key Service Area	**1,600**	**500**
Wage	0	0
Non-Wage	600	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000	500
	Ext Finance	0	0
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources			
Data collection , analysis and dessemination	Data collection , analysis and dessemination		No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	11,800	2,990
Total for Key Service Area	**11,800**	**2,990**
Wage	0	0
Non-Wage	5,800	0
GoU Dev	6,000	2,990
Ext Finance	0	0
Total for Department	**367,829**	**62,766**
Wage	82,311	20,578
Non-Wage	89,600	19,140
GoU Dev	45,918	23,049
Ext Finance	150,000	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
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		
conducting sensitisation meetings on environment conservations	NA	

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

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: 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	NA	

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

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 03 months	No variations
Payment for prffessional subscriptions	Payment for professional subscriptions	No variations

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,749	9,709
221011 Printing, Stationery, Photocopying and Binding	1,255	634
221017 Membership dues and Subscription fees.	6,000	4,150
227001 Travel inland	16,000	2,997
Total for Key Service Area	**65,003**	**17,490**
Wage	41,749	9,709
Non-Wage	23,255	7,781
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,003**	**17,490**
Wage	41,749	9,709
Non-Wage	24,255	7,781
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment	01 Conducting tourism training needs assessment	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Salaries paid for 03 months	Salaries paid for 03 months	No variations
profiling Tourism sites	NA	
frastracture and amenities needs assessment survey	NA	
Training 20 Service providers on tourism operations	NA	
convane tourism trade sensitisation meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		*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	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environmental and social safeguards under tourism	environmental and social safeguards under tourism	No variation

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	252
	Total for Key Service Area	**1,000**	**252**
	Wage	0	0
	Non-Wage	1,000	252
	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 providers strengthened

Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	No variations
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variation
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	No variations
Organising and attending 02 events	Organising and attending 02 events	No variations
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism products and services available	No worries

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

Item		Approved Budget	Spent
227001 Travel inland		13,795	920
	Total for Key Service Area	**13,795**	**920**
	Wage	0	0
	Non-Wage	13,795	920
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Conducting sensitisation meetings on financial literacy, record keeping	Conducting sensitisation meetings on financial literacy, record keeping	No variation
4 PDM SACCOs Leaders trauned	NA	
6 SMEs sensitized on the certifoication process	NA	
1 sensitisation meeting held	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	100

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		38,880	9,981
	Total for Key Service Area	**39,080**	**10,081**
	Wage	0	0
	Non-Wage	39,080	10,081
	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

Sensitising communities on HIV	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	250
	Total for Key Service Area	**500**	**250**
	Wage	0	0
	Non-Wage	500	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**121,761**	**21,982**
	Wage	51,385	8,979
	Non-Wage	70,375	13,003
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
150 TREES PLANTED	150 TREES PLANTED	No variations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	no variations
PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 12 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 12 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 12 MONTHS	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		492,346	462,045
263402 Transfer to Other Government Units		7,000	7,000
	Total for Key Service Area	**499,346**	**469,045**
	Wage	492,346	462,045
	Non-Wage	7,000	7,000
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
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 maintanance of computer software and hardware	No variations
QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	QUARTERLY MAINTAINANCE OF THE IFMS SYSTEM AND OTHER COMPUTER SOFTWARE AND HARD WARE	No variations

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	1,887	950
227001 Travel inland	1,901	901
228004 Maintenance-Other Fixed Assets	4,000	1,000
Total for Key Service Area	**7,788**	**2,851**
Wage	0	0
Non-Wage	7,788	2,851
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

QUARTERLY ACCESS TO HIV/AIDS	Sensitization on HIV/ AIDS done	No varaitions

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

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
01 FACILITIY MAINTAINED	01	No variations
03 MONTHS PAYMENT OF SECURITY SERVICES	04 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 012 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 12 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 12 MONTHS	No variations

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	5,000
223004 Guard and Security services	7,800	7,800
223005 Electricity	20,000	10,000
223006 Water	3,000	3,000
Total for Key Service Area	**35,800**	**25,800**
Wage	0	0
Non-Wage	35,800	25,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
supervision of Lower Local governments	supervision of Lower Local governments	No variations
Administrative works conducted	Administrative works conducted	No variations

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,200	1,000
221008 Information and Communication Technology Supplies.	6,500	0
221011 Printing, Stationery, Photocopying and Binding	1,187	1,050
225204 Monitoring and Supervision of capital work	1,900	900
227001 Travel inland	26,000	22,500
227004 Fuel, Lubricants and Oils	5,600	5,600
Total for Key Service Area	**43,387**	**31,049**
Wage	0	0

Department: 010 Administration

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

Non-Wage	43,387	31,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

03 months of management of records	12 months of management of records	No variations
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	12 months of management of records	No variations
MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF EDUCATIONAL RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF TRADITIONAL STAFF RECORDS ON A QUARTERLY BASIS	No variations
MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF MANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,013	3,002
Total for Key Service Area	**5,013**	**4,002**
Wage	0	0
Non-Wage	5,013	4,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

01 updated district news letter produced	12 months updated district (katonga) produced	No variations
HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	Annual Budget conferences IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	No variations
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	No variations
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variations

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
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	7,800
Total for Key Service Area	**9,300**	**7,800**
Wage	0	0
Non-Wage	9,300	7,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

03 months of pension and gratuity paid		

PIAP Output: 14060102 Staff salaries and related costs paid

1	Pension and gratuity paid	No variations
QUARTERLY PENSION PAID		
QUARTERLY STAFF GRATUITY PROCESSED AND PAID		

PIAP Output: 14060103 Emoluments to Former Leaders Paid

payments of Gratuity for retiring staff, and payment of pension		

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

Item	Approved Budget	Spent
273104 Pension	710,718	696,551
273105 Gratuity	1,191,487	794,075
Total for Key Service Area	**1,902,204**	**1,490,626**
Wage	0	0
Non-Wage	1,902,204	1,490,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

03 workers given capacity building courses	12 workers given capacity building courses	No variations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	No variations
QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	No variations
INDUCTION OF NEW STAFF	INDUCTION OF NEW STAFF	No variations

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

Item		Approved Budget	Spent
221003 Staff Training		18,991	18,991
227001 Travel inland		8,000	8,000
	Total for Key Service Area	**26,991**	**26,991**
	Wage	0	0
	Non-Wage	13,000	13,000
	GoU Dev	13,991	13,991
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
03 months printing the payslips and management of the payroll	03 months printing the payslips and management of the payroll	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
	Total for Key Service Area	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 monitoring trip carried out	04 monitoring and mentoring trip carried out	No variations
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No variations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Transfers to Lower Local Governments done	No variations

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	8,000	2,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	18,160	17,872
221011 Printing, Stationery, Photocopying and Binding	1,800	800
221017 Membership dues and Subscription fees.	500	500
221020 Litigation and related expenses	5,000	1,214
223001 Property Management Expenses	800	800
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	15,000
227004 Fuel, Lubricants and Oils	9,100	6,600
228002 Maintenance-Transport Equipment	9,000	9,000
263402 Transfer to Other Government Units	0	713,453
Total for Key Service Area	**823,466**	**767,639**
Wage	0	0
Non-Wage	502,193	459,106
GoU Dev	321,274	308,532
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	No variations
PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 12 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	FUNERAL AND INCAPACITY BENEFITS PAID FOR 4 QUARTER	No variations
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 04 QUARTER	No variations

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
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,734	3,734
227001 Travel inland	202	97
273102 Incapacity, death benefits and funeral expenses	12,000	4,000
Total for Key Service Area	**17,936**	**8,331**
Wage	0	0
Non-Wage	17,936	8,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,379,231**	**2,837,133**
Wage	492,346	462,045
Non-Wage	2,551,620	2,052,565
GoU Dev	335,264	322,523
Ext Finance	0	0

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		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Sensitisation meeting held	No variations

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

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	01 disemination meeting held for HIV related items	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,000	3,000
Total for Key Service Area	**6,000**	**3,000**
Wage	0	0
Non-Wage	6,000	3,000
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		
	PREPARATION AND SUBMISSION OF ANNUAL FINANCIAL REPORT	No variations
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	No variations

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	1,000
227004 Fuel, Lubricants and Oils	2,000	728
Total for Key Service Area	**19,000**	**1,728**
Wage	0	0
Non-Wage	19,000	1,728
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
03 Monthly local revenue mobilisation activities carried out	12 Monthly local revenue mobilisation activities carried out	NA
03 monthly reconciled local revenue reports submitted to the Ministry	12 monthly reconciled local revenue reports submitted to the Ministry	NA
03 quarterly spot checks carried out	12 quarterly spot checks carried out	NA
02 sub county support activities carried out in revenue collection and mobilisation	08 sub county support activities carried out in revenue collection and mobilisation	NA
	72 POINT OF SALE MACHINES PURCHASED	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	45,518
221011 Printing, Stationery, Photocopying and Binding	16,000	13,521
227001 Travel inland	198,999	52,200
Total for Key Service Area	**284,999**	**111,239**
Wage	0	0
Non-Wage	84,999	42,633
GoU Dev	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	200,000	68,606

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	NA
	O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	NA
	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	NA
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	NA
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	12 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	2,800
221008 Information and Communication Technology Supplies.	10,064	5,600
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	6,000	6,000
223001 Property Management Expenses	800	800
227001 Travel inland	33,000	18,825
Total for Key Service Area	**105,128**	**69,025**
Wage	0	0
Non-Wage	105,128	69,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 MONTHS SALARY PAID TO FINANCE STAFF	12 MONTHS SALARY PAID TO FINANCE STAFF	NA
01 BUDGET PRODUCED (FINAL DISTRICT BUDGET)	01 BUDGET PRODUCED (FINAL DISTRICT BUDGET)	NA

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	52 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	NA

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	188,319
221002 Workshops, Meetings and Seminars	4,000	500
227001 Travel inland	12,000	10,982
Total for Key Service Area	**229,887**	**199,801**
Wage	213,887	188,319
Non-Wage	16,000	11,482
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	177
Total for Key Service Area	**0**	**177**
Wage	0	0
Non-Wage	0	177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**646,014**	**384,970**
Wage	213,887	188,319
Non-Wage	232,127	128,045
GoU Dev	0	0
Ext Finance	200,000	68,606

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 QUARTERLY LAND BOARD MEETINGS HELD	01 QUARTERLY LAND BOARD MEETINGS HELD	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	2,160
221009 Welfare and Entertainment	220	220
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,421	3,421
Total for Key Service Area	**7,301**	**6,301**
Wage	0	0
Non-Wage	7,301	6,301
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	12 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	No variations

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	conducting HIV 04 sensitisation meetings	No variations

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	DISPOSAL OF ASSETS CARRIED OUT	No variations
PROCUREMENT OF ADVERTISEMENT SERVICES		

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	2,490
221008 Information and Communication Technology Supplies.	4,500	3,000
221011 Printing, Stationery, Photocopying and Binding	7,102	2,864
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	13,000
Total for Key Service Area	**28,101**	**21,354**
Wage	0	0
Non-Wage	28,101	21,354
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variations
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
ANNUAL PAYMENT OF RETAINER FEES	ANNUAL PAYMENT OF RETAINER FEES	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	12,000
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221017 Membership dues and Subscription fees.	200	200
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	25,980	24,317
227004 Fuel, Lubricants and Oils	5,472	5,471
Total for Key Service Area	**53,553**	**50,588**
Wage	0	0
Non-Wage	28,301	25,337
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 03 months	No variations
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	No variations
QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	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	223,255	219,170
211105 Ex-Gratia for Political leaders.	104,820	100,819
221003 Staff Training	10,160	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,132
227001 Travel inland	4,555	4,555
Total for Key Service Area	**347,290**	**328,176**
Wage	223,255	219,170
Non-Wage	124,035	109,006
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT LAND BOARD	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	11,761
227004 Fuel, Lubricants and Oils	12,000	686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
282101 Donations	6,000	0
Total for Key Service Area	**42,000**	**24,447**
Wage	0	0
Non-Wage	42,000	24,447
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	No variations

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		5,760	5,760
221008 Information and Communication Technology Supplies.		1,500	1,500
221010 Special Meals and Drinks		800	800
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
227001 Travel inland		16,241	16,241
	Total for Key Service Area	**26,301**	**26,301**
	Wage	0	0
	Non-Wage	6,301	6,301
	GoU Dev	20,000	20,000
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

02 COUNCIL SITTINGS HELD QUARTERLY	02 COUNCIL SITTINGS HELD QUARTERLY	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		10,700	9,991
	Total for Key Service Area	**10,700**	**9,991**
	Wage	0	0
	Non-Wage	10,700	9,991
	GoU Dev	0	0
	Ext Finance	0	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 QUARTERLY	No variations
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	No variations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	No variation
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variations

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
	ANNUAL INDUCTION OF POLITICAL LEADERS	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,270	29,270
227004 Fuel, Lubricants and Oils	42,900	28,535
Total for Key Service Area	**72,170**	**57,805**
Wage	0	0
Non-Wage	72,170	57,805
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 19030401 Facilities and equipment managed		
QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	No variations
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	No variations
QUARTERLY PAYMENT FOR CLEANING SERVICES	QUARTERLY PAYMENT FOR CLEANING SERVICES	No variations
QUARTERLY PURCHASE OF CLEANING MATERIALS	QUARTERLY PURCHASE OF CLEANING MATERIALS	No variations

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	1,800
227004 Fuel, Lubricants and Oils	27,360	19,965
Total for Key Service Area	**29,160**	**21,765**
Wage	0	0
Non-Wage	29,160	21,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**617,022**	**546,727**
Wage	223,255	219,170
Non-Wage	348,515	282,306

GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies	Salaries paid for 3 months	No varians

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	580 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No variations
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	No variations
Salaries paid for 3 months	Salaries paid for 3 months	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,486,430	1,409,891
221002 Workshops, Meetings and Seminars		16,755	16,749
221011 Printing, Stationery, Photocopying and Binding		5,800	5,799
227001 Travel inland		101,627	95,627
227004 Fuel, Lubricants and Oils		143,440	143,440
228002 Maintenance-Transport Equipment		18,400	18,400
	Total for Key Service Area	**1,772,452**	**1,689,906**
	Wage	1,486,430	1,409,891

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	286,022	280,016
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	12 disease and vector surveillance conducted	No variations

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 Nuritution	01 meetings - Sensitisition of farmes about HIV/AIDS and Nuritution	No variations

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 variations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	4 awareness creation on micro scale irrigation and linkage to irrigation suppliers	No variations
01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	45,069
224003 Agricultural Supplies and Services	12,877	12,877
227001 Travel inland	6,438	6,438
312139 Other Structures - Acquisition	50,000	17,524
Total for Key Service Area	**114,384**	**81,908**
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	81,908
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	Construction of 01 Fish table	No variations
	construction of slaughter slab	No variations

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	42,151
Total for Key Service Area	**45,117**	**42,151**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	42,151
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variations
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No Variations
procurement of fish fingerlings	procurement of fish fingerlings	No variations
construction of 01 apiary demonstration site		

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	23,223	23,223
Total for Key Service Area	**23,223**	**23,223**
Wage	0	0
Non-Wage	10,821	10,821
GoU Dev	12,403	12,403
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 variations
Support to PDC members	Support to PDC members	No variations
M&E for PDC members	M&E for PDC members	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	37,410	37,400
Total for Key Service Area	**37,410**	**37,400**
Wage	0	0
Non-Wage	37,410	37,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,996,586**	**1,874,588**
Wage	1,486,430	1,409,891
Non-Wage	338,252	328,236
GoU Dev	171,904	136,461
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 villages		
100	100% of parishes with at least functional CHEWs	N/A
17	17 Parishes with functional CHEWs	N/A
50	100% of HCIII and HCIVs provide integrated management of acute Malnutrition	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100% of Epidemics have been detected and controlled	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100	100% of perinatal death were notified and reviewed	N/A
69	41% were delivered in HFs	Most of mothers delivering from main island
100	100% of HCIVs are fully functional with caesarean section and blood transfusion services	N/A
56	48% of mothers were given IPT3	Because of illegal fishing mothers went back at main island

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	4,933,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	3,855
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	13,097
227001 Travel inland	533,235	298,770
227004 Fuel, Lubricants and Oils	268,128	207,916
228002 Maintenance-Transport Equipment	13,732	3,812
263308 Sector Conditional Grant (Non-Wage)	319,979	319,979
312121 Non-Residential Buildings - Acquisition	120,000	113,202
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	29,015
Total for Key Service Area	**6,795,870**	**5,924,032**
Wage	5,389,278	4,933,885
Non-Wage	319,979	319,979

Department: 050 Health

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

	Approved Budget	Spent
GoU Dev	163,097	155,315
Ext Finance	923,516	514,853

Vote Function: 30 Health Management and Supervision

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25,000 condoms distributed	100,000 condoms distributed	Adquate stock

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,013**	**1,000**
Wage	0	0
Non-Wage	1,013	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
STAFF SALARIES PAID FOR 03 MONTHS	Staff paid salaries for 12 months	Proper wage analysis
16	100% of facilities have client Charter	N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	6,534
222001 Information and Communication Technology Services.	1,412	1,412
224001 Medical Supplies and Services	8,408	4,500
225204 Monitoring and Supervision of capital work	10,982	10,982
227001 Travel inland	12,446	12,446
227004 Fuel, Lubricants and Oils	6,989	6,989
228002 Maintenance-Transport Equipment	35,179	24,171
Total for Key Service Area	**81,951**	**67,034**
Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	81,951	67,034
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,878,834**	**5,992,066**
	Wage	5,389,278	4,933,885
	Non-Wage	402,943	388,014
	GoU Dev	163,097	155,315
	Ext Finance	923,516	514,853

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, control and treatment services improved		
Sensitisation meeting on HIV	Sensitisation meeting on HIV	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	5	4
Total for Key Service Area	**5**	**4**
Wage	0	0
Non-Wage	0	0
GoU Dev	5	4
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variations
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	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	1,655,803	1,573,919
Total for Key Service Area	**1,655,803**	**1,573,919**
Wage	1,655,803	1,573,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
NA	Sports equipment purchased and music dance and drama activities carried out	No variations

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		0	2,482
312237 Sports Equipment - Acquisition		0	10,183
	Total for Key Service Area	**0**	**12,665**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	12,665

Key Service Area: 320162 Capitation (Primary)

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

Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	No variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		182,550	153,678
	Total for Key Service Area	**182,550**	**153,678**
	Wage	0	0
	Non-Wage	182,550	153,678
	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 quality assurance system for primary and secondary

Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	No variations

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		190,160	183,811
263402 Transfer to Other Government Units		0	63,000
	Total for Key Service Area	**190,160**	**246,811**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	190,160	246,811
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Quarterly USE Capitation grant paid	USE teachers paid salaries	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	1,746,640	2,262,784
312131 Roads and Bridges - Acquisition	0	155,361
Total for Key Service Area	**1,746,640**	**2,418,145**
Wage	1,746,640	2,262,784
Non-Wage	0	0
GoU Dev	0	155,361
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors paid	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	391,404	389,229
Total for Key Service Area	**391,404**	**389,229**
Wage	391,404	389,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
quarterly Capitation grant for institution paid	quarterly Capitation grant for institution paid	No variations
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Skilling of students		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	192,791
Total for Key Service Area	**193,436**	**192,791**
Wage	0	0
Non-Wage	193,436	192,791
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 schools conducted (Environmental health, saniation, food safety)		
Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,193	19,046
227001 Travel inland	24,880	24,880
Total for Key Service Area	**44,073**	**43,926**
Wage	19,193	19,046
Non-Wage	24,880	24,880
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		

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	35,908
227001 Travel inland		101,708	96,708
	Total for Key Service Area	**139,006**	**132,616**
	Wage	37,298	35,908
	Non-Wage	43,708	38,708
	GoU Dev	58,000	58,000
	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, , Bukasa, Busanga and girls' dormitory	No variations

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		344,237	333,968
228004 Maintenance-Other Fixed Assets		7,000	7,000
	Total for Key Service Area	**351,237**	**340,968**
	Wage	0	0
	Non-Wage	63,339	53,099
	GoU Dev	287,898	287,869
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sporting activities implemented	sporting activities implemented	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	39,967
	Total for Key Service Area	**40,000**	**39,967**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	39,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Salary for sports officer paid	Salary for sports officer paid	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	311
Total for Key Service Area	**7,216**	**311**
Wage	7,216	311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,941,530**	**5,545,030**
Wage	3,857,554	4,281,197
Non-Wage	738,073	749,934
GoU Dev	345,904	501,234
Ext Finance	0	12,665

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, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conducting sensitisation meetings held on Environmental protection	Conducting sensitisation meetings held on Environmental protection	No variations

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Transfers to other lower local governments	Transfers to other lower local governments	No variations
	NA	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
Fuel for road works	Fuel for road works	No variations

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

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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	151,178	145,722
Total for Key Service Area	**247,650**	**242,194**
Wage	0	0
Non-Wage	247,650	242,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Transfers of road fund to sub counties	Transfers of road fund to sub counties	No variations
Kaazi-Malanga Swamp 500m (Bujumba S/C) , Opening of 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	Kaazi-Malanga Swamp 500m (Bujumba S/C) , Opening of 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	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	260,000
227001 Travel inland	135,000	134,995
227004 Fuel, Lubricants and Oils	200,000	200,000
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	100,000	100,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	255,000	254,997
Total for Key Service Area	**1,000,000**	**999,992**
Wage	0	0
Non-Wage	1,000,000	999,992
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/AIDS awareness meetings	Conducting HIV/AIDS awareness meetings	No variations

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

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Staff salaries paid for 03 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	146,856
Total for Key Service Area	**186,741**	**146,856**
Wage	186,741	146,856

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,436,391**	**1,391,042**
Wage	186,741	146,856
Non-Wage	1,249,650	1,244,186
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Sensitising WATSAN communities about HIV control and prevention	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	3,112
Total for Key Service Area	**3,112**	**3,112**
Wage	0	0
Non-Wage	3,112	3,112
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
salaries paid for 03 months	salaries paid for 12 months	No variations
Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	No variations
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	No variations
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
PIAP Output: 12030902 Existing water supply upgraded 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	No variations
Conducting sanitation week activities	Conducting sanitation week activities	No variations
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	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	77,400	76,067

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,644	41,644
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,600	3,600
223001 Property Management Expenses	1,462	1,462
227001 Travel inland	4,871	4,871
Total for Key Service Area	**130,977**	**129,644**
Wage	77,400	76,067
Non-Wage	38,762	38,762
GoU Dev	14,815	14,815
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Follow up on water sources protection and environmental concerns	Post construction support to WATSAN	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	40	40
221003 Staff Training	845	845
227001 Travel inland	8,615	8,615
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Ddajje water supply system	Completion of Ddajje water supply system	No variations
Extension of kachanga piped water system	Extension of water to Nekemeya seed secondary school	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No variations

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, Lukuba, in kyamuswa	Construction of Buyiri water born toilet, construction of shallow wells at Kagoonya , construction of solar powered system at kacunwa in mazinga,	No variations
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	No variations

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	7,779
312139 Other Structures - Acquisition	135,477	119,690
Total for Key Service Area	**143,259**	**127,469**
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	127,469
Ext Finance	0	0
Total for Department	**287,348**	**270,225**
Wage	77,400	76,067
Non-Wage	51,874	51,874
GoU Dev	158,074	142,283
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
Conducting environmental monitoring and compliance surveys	Conducting environmental monitoring and compliance surveys	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**8,000**	**5,000**
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Titling of Government institutional land	Titling of Government institutional land	No variations
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
surveying and titling of institution land		

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

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

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Desseminating waste management guidelines	Desseminating waste management guidelines	No variations

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	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: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

salaried paid to staff for 03 months	salaried paid to staff for 12 months	No variations
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries	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	402,168	332,775
227001 Travel inland	8,600	4,000
Total for Key Service Area	**410,768**	**336,775**
Wage	402,168	332,775
Non-Wage	8,600	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

demacating of the wetlands and buffer lake boundaries	demacating of the wetlands and buffer lake boundaries	No variations
preparing wetlands and water catchment management	preparing wetlands and water catchment management	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,800	2,000
227004 Fuel, Lubricants and Oils	8,200	4,986
Total for Key Service Area	**13,000**	**6,985**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,000	6,985
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

conducting environmental trainings and awareness meetings	conducting environmental trainings and awareness meetings	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	5,000
Total for Key Service Area	**7,000**	**5,000**
Wage	0	0
Non-Wage	7,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

maintanance of motor cycles	maintanance of motor cycles	No variations
Office coordination and administration		

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

Item	Approved Budget	Spent
227001 Travel inland	4,400	2,062
Total for Key Service Area	**4,400**	**2,062**
Wage	0	0
Non-Wage	4,400	2,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Holding land sensitisation meetings	Holding land sensitisation meetings	No variations

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Reviewing and inspecting infrastructure plans and developments	Reviewing and inspecting infrastructure plans and developments	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**6,062**	**5,000**
Wage	0	0
Non-Wage	6,062	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
conducting sensitisation meetings on HIV/AIDS	conducting sensitisation meetings on HIV/AIDS	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	200	179
Total for Key Service Area	**200**	**179**
Wage	0	0
Non-Wage	200	179
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**470,430**	**381,000**
Wage	402,168	332,775
Non-Wage	48,262	28,225
GoU Dev	20,000	20,000
Ext Finance	0	0

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 capacity of community members to participate in and influence national development		
Sensitisation meetings on GBV and Children rights		
staff salaries paid for 03 months		
celebration of Labor day, Day of African child, Transportation of juvenile,	celebration of Labor day, Day of African child, Transportation of juvenile,	No variation

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	111,773
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
227001 Travel inland	7,600	7,001
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**139,667**	**123,374**
Wage	127,467	111,773
Non-Wage	12,200	11,601
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 prevention, care and management	Sensitisation of Communities about HIV/AIDS on prevention, care and management	No variation

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

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

Department: 100 Community Based Services

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

Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

GBV cases handled	GBV cases handled	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	14,309
227004 Fuel, Lubricants and Oils	7,000	4,000
Total for Key Service Area	**42,000**	**18,309**
Wage	0	0
Non-Wage	14,000	11,000
GoU Dev	28,000	7,309
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

screening development projects for social safe guards and social safety	screening development projects for social safe guards and social safety	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	14,478	14,478
227004 Fuel, Lubricants and Oils	8,000	1,201
Total for Key Service Area	**22,478**	**15,679**
Wage	0	0
Non-Wage	14,478	14,478
GoU Dev	8,000	1,201
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	No variation

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	5,400
Total for Key Service Area	**5,400**	**5,400**
Wage	0	0
Non-Wage	5,400	5,400
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Support eldery council, women council, PWDs, and youth councils	Support eldery council, women council, PWDs, and youth councils	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	16,120	15,231
Total for Key Service Area	**16,120**	**15,231**
Wage	0	0
Non-Wage	12,120	12,120
GoU Dev	4,000	3,111
Ext Finance	0	0
Total for Department	**226,665**	**178,994**
Wage	127,467	111,773
Non-Wage	59,198	55,599
GoU Dev	40,000	11,621
Ext Finance	0	0

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	Advocating for tree planting and use of clean energy	No variations

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	creating awareness to communities about HIV/AIDS done	No variations

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid to staff for 3 months

Conducting internal Assessments for LLGs and Higher LG

01 Quarterly coordination of pbs reporting

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Purchase and construction of gate , Laptop and renovation of planning dept		
Coordination of preparation of BFP, Draft Budgets, Final Budget		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,311	82,311
227001 Travel inland		221,000	53,060
312129 Other Buildings other than dwellings - Acquisition		5,000	4,950
312221 Light ICT hardware - Acquisition		5,000	5,000
	Total for Key Service Area	**313,311**	**145,321**
	Wage	82,311	82,311
	Non-Wage	56,000	38,060
	GoU Dev	25,000	24,950
	Ext Finance	150,000	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
01 monitoring visits conducted	04 monitoring visits conducted	No variations
	NA	to be held in september

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		25,700	25,698
227001 Travel inland		13,000	13,000
	Total for Key Service Area	**38,700**	**38,698**
	Wage	0	0
	Non-Wage	25,700	25,698
	GoU Dev	13,000	13,000
	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	coordination of Budget desk, Technical planning committee meetings done	No variations

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,600**	**1,000**
	Wage	0	0
	Non-Wage	600	0
	GoU Dev	1,000	1,000
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection , analysis and dessemination	Data collection , analysis and dessemination	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		11,800	11,530
	Total for Key Service Area	**11,800**	**11,530**
	Wage	0	0
	Non-Wage	5,800	5,540
	GoU Dev	6,000	5,990
	Ext Finance	0	0
	Total for Department	**367,829**	**197,967**
	Wage	82,311	82,311
	Non-Wage	89,600	69,798
	GoU Dev	45,918	45,859
	Ext Finance	150,000	0

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, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

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

conducting sensitisation meetings on environment conservations

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	0	0
Non-Wage	500	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 awareness meeting on HIV /AIDS

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	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 12 months	No variations

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment for prffessional subscriptions	Payment for professional subscriptions	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	41,749	40,738
221011 Printing, Stationery, Photocopying and Binding	1,255	1,254
221017 Membership dues and Subscription fees.	6,000	6,000
227001 Travel inland	16,000	11,995
Total for Key Service Area	**65,003**	**59,987**
Wage	41,749	40,738
Non-Wage	23,255	19,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,003**	**59,987**
Wage	41,749	40,738
Non-Wage	24,255	19,249
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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 Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment	01 Conducting tourism training needs assessment	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Salaries paid for 03 months profiling Tourism sites frastracture and amenities needs assessment survey Training 20 Service providers on tourism operations convane tourism trade sensitisation meeting	Salaries paid for 03 months	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		51,385	35,916
221001 Advertising and Public Relations		6,000	5,958
	Total for Key Service Area	**57,385**	**41,874**
	Wage	51,385	35,916
	Non-Wage	6,000	5,958
	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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environmental and social safeguards under tourism	environmental and social safeguards under tourism	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	999
	Total for Key Service Area	**1,000**	**999**
	Wage	0	0
	Non-Wage	1,000	999
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	No variations
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variation
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	No variations
Organising and attending 02 events	Organising and attending 02 events	No variations
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism products and services available	No worries

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

Item		Approved Budget	Spent
227001 Travel inland		13,795	3,758
	Total for Key Service Area	**13,795**	**3,758**
	Wage	0	0
	Non-Wage	13,795	3,758
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Conducting sensitisation meetings on financial literacy, record keeping 4 PDM SACCOs Leaders trauned	Conducting sensitisation meetings on financial literacy, record keeping	No variation

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
6 SMEs sensitized on the certifoication process		

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	200	200
227001 Travel inland	38,880	38,880
Total for Key Service Area	**39,080**	**39,080**
Wage	0	0
Non-Wage	39,080	39,080
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

Sensitising communities on HIV

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	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,761**	**86,210**
Wage	51,385	35,916
Non-Wage	70,375	50,295
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	2

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	908	908

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	3	No variations

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	40%	40%

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2	02

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	6

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 coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	45	45

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	4

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	01	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	40	40

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	10	10

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	04

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	90	90

Department: 020 Finance

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	200	200

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	5	5

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1200000000	799,000,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	15	15

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	1	01

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	12	12

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	2	2

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	12

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	600	600

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 programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of IAF joint Inspections conducted	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	05	5

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	10	10

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	12	12

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	100	100

VOTE: 846 Kalangala District Quarter 4

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 practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	5	5

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	520	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Integrated pest and disease management packages	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	4 Number of sesnsitisation	4

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	2	2

Department: 040 Production and Marketing

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	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	300	300

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 Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100	

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 Q4
% of major PHE controlled/contained in timely manner as	Percentage	60%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	3	

Vote Function: 30 Health Management and Supervision

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	98%	94% ART retention rate in

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	50	100% of targeted health

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, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	20%	20%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	11	12

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Parenting Education Framework designed	Number	2	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2026	2026

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	10	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	2026	2026

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	4	4

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	1	1

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 schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	50%	50%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	3

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing government owned or government	Number	2	2

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	1

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	1	1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	Conducting sensitisation

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	100	100

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	97	97

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	100km	

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 000062 Waste management

PIAP Output : 10020101 Waste management systems established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of solid waste management facilities established	Number	1	

Department: 080 Water

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	20%	20%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	3	3

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	4

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	3	3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	4	Conducting environmental

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	2	2

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	5	4

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 Q4
Number of facilities/entities using green efficient	Number	12	12

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	2	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of strategies and plans that promote sustainable	Number	2	2

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 Q4
Number environmental compliance monitoring and	Number	12	12

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 Q4
Number of Detailed Plans developed		20	10

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, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	20%	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 capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	40	40

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	40	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	60%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	7	7

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 Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	20	20

Department: 110 Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	50%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	04	04

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	04

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 Q4
Proportion of PIAPs aligned to NDP	Number	70%	70%

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	12	12

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	5	5

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	3	3

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	2

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	3	3

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	8	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	01

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buwanga	Locally Raised Revenues		102,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Buwanga	Programme Conditional Grant - Development		45,069	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting 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 and Oils					
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 Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (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 Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (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&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		290,000	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings 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 Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based 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 Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		External Financing VNG International		70,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing VNG International		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
PAYMENT OF RETAINER FEES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		7,200	0
PAYMENT OF SITTING ALLOWANCES FOR DSC MEMBERS	KALANGALA	District Discretionary Equalisation Development Grant		4,800	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	KALANGALA	District Discretionary Equalisation Development Grant		2,200	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	KALANGALA	District Discretionary Equalisation Development Grant		3,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		755	0
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		21,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
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 Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bunyama	Programme Conditional Grant - Development		6,438	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Bujumba	Programme Conditional Grant - Non Wage Recurrent		24,805	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	bujumba	Programme Conditional Grant - Development		5	0
Key Service Area: 320162 Capitation (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 Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DDAJJE AND BUYIRI	Programme Conditional Grant - Development		17,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Bwendero	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		56,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		1,836	0
LCIII: 236513 Mugoye Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kagulube	Locally Raised Revenues		177,226	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management 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 and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (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 Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		38,267	0
LCIII: 236514 Mazinga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bugala	Locally Raised Revenues		5,548	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Construction projects	Kalangala	Programme Conditional Grant - Development		13,097	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MAZINGA	External Financing Aids Health Care Foundation (AHF)		135,000	0
Travel Inland - Department Trips	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		4,074	0
Mazinga Health Center III	MAZINGA KACHUNGWA	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Lujjabwa Island Health Center II	LUJJABWA	Programme Conditional Grant - Non Wage Recurrent		6,206	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (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 Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
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 Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest 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 Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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 Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Bugala	District Discretionary Equalisation Development Grant		13,000	0
LCIII: 236515 Bubeke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bubeke	Locally Raised Revenues		16,691	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	jaana	Programme Conditional Grant - Development		12,877	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Kalangala	External Financing Aids Health Care Foundation (AHF)		400,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeke Health Center III	Bubeke	Programme Conditional Grant - Non Wage Recurrent		12,412	0
JAANA Health Center II	Jaana	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Bubeke Health Center III	BUBEKE	Programme Conditional Grant - Non Wage Recurrent		3,946	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBEKE P.S.	Bubeke	Programme Conditional Grant - Non Wage Recurrent		7,210	0
Jaana C/U P.S	Jaana	Programme Conditional Grant - Non Wage Recurrent		4,950	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection 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	0
LCIII: 236516 Bufumira Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	bufumira	Locally Raised Revenues		28,227	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kalangala	External Financing Aids Health Care Foundation (AHF)		600,000	0
Item: 263308 Sector Conditional 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 Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lulamba Health Center III	LULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,412	0
BUFUMIRA Health Center III	SEMAWUNDO	Programme Conditional Grant - Non Wage Recurrent		5,291	0
KACHANGA ISLANDS Health Center II	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFUMIRA P.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		5,270	0
LULAMBA P.S.	lulamba	Programme Conditional Grant - Non Wage Recurrent		7,410	0
KITOBO ISLAND INFANT P.S	Kitobo	Programme Conditional Grant - Non Wage Recurrent		6,070	0
KAKYANGA P/S	Kakyanga	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	KACHANGA	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KACHANGA	Programme Conditional Grant - Development		40,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	bufumira	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 236517 Kalangala Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Audit Grant Transfer to kalangala Town Council	Kalangala Town council	District Unconditional Grant Non-Wage		7,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity 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 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kizi	Locally Raised Revenues		14,848	0
Travel Inland - Facilitation	Kalangala Town Council	Locally Raised Revenues		200,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage 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 HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		7,122	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KTC	External Financing Rakai Health Sciences Programme (RHSP)		500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kalangala	External Financing Rakai Health Sciences Programme (RHSP)		13,732	0
Item: 312121 Non-Residential Buildings - Acquisition					
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, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	KALANGALA HC	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANGA P.S.	KIBANGA	Programme Conditional Grant - Non Wage Recurrent	0	20,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236517 Kalangala Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to other Government Units	Town council	Other Transfers from Central Government Uganda Road Fund (URF)		151,178	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	ZONE A	District Discretionary Equalisation Development Grant		600,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	kalangala TC	District Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Zone A	District Discretionary Equalisation Development Grant		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugoye Health Center III	Mugoye	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		22,670	0
St. Elizabeth BUMANGI Health Center III	Kayunga Parish Bumangi	Programme Conditional Grant - Non Wage Recurrent		3,816	0
Kasekulo Health Center II	BBETA PARISH KASEKULO	Programme Conditional Grant - Non Wage Recurrent		6,206	0
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		8,041	0
St. Elizabeth BUMANGI Health Center III	KAYUNGA BUMANGI	Programme Conditional Grant - Non Wage Recurrent		10,998	0
Kalangala Health Center IV	KTC	Programme Conditional Grant - Non Wage Recurrent		62,060	0
BWENDERO Health center III	BWENDERO	Programme Conditional Grant - Non Wage Recurrent		12,412	0
Mugoye Health Center III	MUGOYE	Programme Conditional Grant - Non Wage Recurrent		8,401	0
Ssese Island African Aids Project	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		5,499	0
Mulabana Health Center II	MULABANA	Programme Conditional Grant - Non Wage Recurrent		6,206	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAALE P.S.	kibaale	Programme Conditional Grant - Non Wage Recurrent		5,930	0
BUSWA PARENTS P.S.	buswa	Programme Conditional Grant - Non Wage Recurrent		3,870	0
ST. KIZITO BBETA P.7 SCHOOL	Bbeta	Programme Conditional Grant - Non Wage Recurrent		6,610	0
KASEKULO P.S.	kasekulo	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KINNYAMIRA P.S.	kinyamira	Programme Conditional Grant - Non Wage Recurrent		5,870	0

VOTE: 846 Kalangala District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSERWANGA LWANGA MEM S.S.S	Bumangi	Programme Conditional Grant - Non Wage Recurrent		90,480	0
BISHOP DUNSTAN S.S.S	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		65,920	0
Nekemeya Memorial S.S	Bufumira	Programme Conditional Grant - Non Wage Recurrent		9,920	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSESE FARM SCHOOL	kalangala TC	Programme Conditional Grant - Non Wage Recurrent		193,436	0