VOTE: 846 Kalangala District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 01-05-2026

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

VOTE: 846 Kalangala District Quarter 3

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	491,156	40%
Discretionary Government Transfers	2,757,501	2,757,501	2,069,437	75%
Conditional Government Transfers	15,865,107	16,746,908	12,420,828	78%
Other Government Transfers	315,650	315,650	225,245	71%
External Financing	1,273,516	1,288,699	436,972	34%
Total Revenues shares	**21,435,644**	**22,332,627**	**15,643,639**	**73%**

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	1,315,783	66%
Tourism Development	254,127	254,127	142,399	56%
Natural Resources, Environment, Climate Change, Land and Water Management	476,169	476,169	273,905	58%
Private Sector Development	52,875	52,875	31,837	60%
Integrated Transport Infrastructure and Services	1,247,650	1,247,650	821,197	66%
Sustainable Urbanisation and Housing	6,062	6,062	3,075	51%
Digital Transformation	507,134	507,134	354,422	70%
Human Capital Development	12,350,241	13,243,225	8,150,323	66%
Public Sector Transformation	2,107,349	2,107,349	1,037,820	49%
Governance and Security	1,333,761	1,337,761	813,364	61%
Regional Balanced Development	375,105	375,105	110,747	30%
Development Plan Implementation	700,425	700,425	327,070	47%
Administration of Justice	29,160	29,160	12,550	43%
Grand Total	**21,435,644**	**22,332,627**	**13,394,491**	**62%**
Wage	12,631,970	13,148,378	9,101,330	72%
Non-Wage Recurrent	6,204,745	6,267,745	3,428,737	55%
Domestic Devt	1,325,413	1,627,805	500,732	38%
External Financing	1,273,516	1,288,699	363,692	29%

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

Cumulative Locally Raised Revenues=491,156,000, Discretionary Government Transfers = 2,069,437, Conditional Government Transfers=12,420,828 Other Government ransfers =225,245,000, External Financing = 436,972,000 Totaling to 15,643,639,000

Overall Expenditure Performance by Programme (Ushs ‘000s)
Programme Cumulative Expenditure % Budget Released
Agro-Industrialization= 1,315,783 at 66%
Tourism Development = 142,399 at 56%
Natural Resources, Environment, Climate Change, Land and Water Management= 273,905 at 58%
Private Sector Development =31,837 at 60%
Integrated Transport Infrastructure and Services = 821,197 at 66%. Sustainable Urbanisation and Housing = 3,075 at 51%
Digital Transformation = 354,422 at 70%
Human Capital Development = 8,150,323 at 66%
Public Sector Transformation =1,037,820 at = 49%
Governance and Security 813,364 at 61%
Regional Balanced Development = 110,747 at 30%
Development Plan Implementation = 327,070 at 47%
Administration of Justice = 12,550 at 43%
Grand Total = 13,394,491 at 62%
Wage = 9,101,330 at 72%
Non-Wage Recurrent = 3,428,737 at 55%
Domestic Devt = 500,732 at 38%
External Financing = 363,692 at29%

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**	**491,156**	**40%**
Animal and Crop Husbandry related Levies	355,000	355,000	55,000	15%
Business licenses	63,000	63,000	22,327	35%
Inspection Fees	87,000	87,000	50,096	58%
Land Fees	40,000	40,000	27,147	68%
Local Hotel Tax	13,500	13,500	2,383	18%
Local Services Tax-Payable By Individuals	80,000	80,000	52,155	65%
Market /Gate Charges	8,000	8,000	3,319	41%
Miscellaneous and unidentified taxes-other taxes payable solely by business	70,000	70,000	41,000	59%
Property related Duties/Fees	40,000	40,000	23,855	60%
Rent & Rates - Non-Produced Assets – from private entities	7,300	7,300	40,000	548%
Vehicle Parking Fees	460,069	460,069	173,874	38%
Discretionary Government Transfers	**2,757,501**	**2,757,501**	**2,069,437**	**75%**
District Discretionary Equalisation Development Grant	256,624	256,624	192,468	75%
District Unconditional Grant Non-Wage	508,490	508,490	381,286	75%
District Unconditional Grant Wage	1,962,416	1,962,416	1,473,245	75%
Urban Discretionary Equalisation Development Grant	7,424	7,424	5,568	75%
Urban Unconditional Non-Wage	22,548	22,548	16,871	75%
Conditional Government Transfers	**15,865,107**	**16,746,908**	**12,420,828**	**78%**
Programme Conditional Grant - Non Wage Recurrent	4,466,575	4,529,575	3,331,769	75%
Programme Conditional Grant - Development	714,163	1,016,556	686,819	96%
Programme Conditional Grant - Wage Recurrent	10,669,554	11,185,962	8,391,129	79%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	**315,650**	**315,650**	**225,245**	**71%**
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Road Fund (URF)	249,650	249,650	214,451	86%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	40,000	40,000	10,795	27%
External Financing	**1,273,516**	**1,288,699**	**436,972**	**34%**
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%
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	380,195	77%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	215,183	49,140	25%
Total Revenues Shares	**21,435,644**	**22,332,627**	**15,643,639**	**73%**

Cumulative Performance for Locally Raised Revenues

The District had planned to raise UGX 305,967,225 in quarter Three, however it only raised 142,907,325 at an under performance of 47%. This was mainly due to Restrictions on the lake to stop fishing for at least 6 months following a PDF pronouncements and enforcement, there fore the District could not charge boat landing fees yet and Fish movement permits yet they contributed to 0ver 70% of the total local revenues in the District.

Cumulative Performance for Central Government Transfers

The District had planned to receive 3,966,276,863 but Only received 4,604,202,608 at 116% over performance and overperformance , this was due to increased releases in wage as a result of recruitments, and release of wage for secondary school seed school for Gyagenda seed school and capitation grant for Gyagenda seed school.

As for the discretional transfers , the district expected to 689,375,312 However, it only received 690,686,855 at 100 % maximum performance., this was due to release of all discretionary funds that had been planned in the Third quarter

Cumulative Performance for Other Government Transfers

The District had quarterly plan of 78,912,500 But received only 6,582,847 as Other Governemt Transfers at 0.08% . 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 240,642,659 at an under performance of 67%. This was so because there was no performance in external sources like UNICEF, GIZ, Global fund, and AHF

VOTE: 846 Kalangala District Quarter 3

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	1,899,487	56%	609,111
Sub-Total	**3,379,231**	**3,379,231**	**1,899,487**	**56%**	**609,111**
Department: Finance					
10 Financial Management and Accountability (LG)	646,014	646,014	261,444	40%	115,436
Sub-Total	**646,014**	**646,014**	**261,444**	**40%**	**115,436**
Department: Statutory bodies					
10 Legislation and Oversight	617,022	617,022	325,079	53%	110,215
Sub-Total	**617,022**	**617,022**	**325,079**	**53%**	**110,215**
Department: Production and Marketing					
10 Agricultural Extension	1,776,452	1,776,452	1,252,456	71%	416,228
20 Agricultural Production	159,501	159,501	35,826	22%	10,089
30 Agricultural Value Chain Services	60,633	60,633	27,500	45%	8,800
Sub-Total	**1,996,586**	**1,996,586**	**1,315,783**	**66%**	**435,116**
Department: Health					
10 Primary HealthCare	6,795,870	6,795,870	4,254,805	63%	1,429,996
30 Health Management and Supervision	82,964	82,964	40,209	48%	10,869
Sub-Total	**6,878,834**	**6,878,834**	**4,295,014**	**62%**	**1,440,865**
Department: Education					
10 Pre-Primary and Primary Education	1,838,358	1,853,541	1,215,917	66%	419,429
20 Secondary Education	1,936,800	2,818,600	1,805,224	93%	912,048
30 Skills Development	584,840	584,840	400,330	68%	157,534
40 Education&Sports Management and Inspection	581,532	581,532	140,667	24%	29,750
Sub-Total	**4,941,530**	**5,838,514**	**3,562,138**	**72%**	**1,518,762**
Department: Roads and Engineering					
10 Community Access Roads	1,249,650	1,249,650	823,197	66%	108,747
20 Engineering Services	186,741	186,741	111,004	59%	36,240

VOTE: 846 Kalangala District Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,436,391**	**1,436,391**	**934,201**	**65%**	**144,987**
Department: Water					
10 Rural Water Supply and Sanitation	287,348	287,348	174,004	61%	35,818
Sub-Total	**287,348**	**287,348**	**174,004**	**61%**	**35,818**
Department: Natural Resources					
10 Natural Resources Management	470,430	470,430	270,274	57%	85,923
Sub-Total	**470,430**	**470,430**	**270,274**	**57%**	**85,923**
Department: Community Based Services					
10 Community Mobilisation	139,667	139,667	90,081	64%	29,604
20 Empowerment and Mindset Change	86,998	86,998	25,061	29%	951
Sub-Total	**226,665**	**226,665**	**115,142**	**51%**	**30,555**
Department: Planning					
10 Planning and Statistics	367,829	367,829	135,201	37%	42,735
Sub-Total	**367,829**	**367,829**	**135,201**	**37%**	**42,735**
Department: Internal Audit					
10 Compliance	66,003	66,003	42,496	64%	13,216
Sub-Total	**66,003**	**66,003**	**42,496**	**64%**	**13,216**
Department: Trade, Industry and Local Development					
10 Commercial Services	121,761	121,761	64,229	53%	22,627
Sub-Total	**121,761**	**121,761**	**64,229**	**53%**	**22,627**
Grand Total	**21,435,644**	**22,332,627**	**13,394,491**	**62%**	**4,605,367**

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	2,056,006	68%	705,278
District Unconditional Grant Non-Wage	98,837	98,836	28,525	29%	4,481
District Unconditional Grant Wage	492,346	492,346	348,116	71%	115,182
Locally Raised Revenues	112,147	112,147	9,097	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	438,433	438,433	243,615	56%	110,064
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	1,426,653	75%	475,551
Development Revenues	335,264	335,264	295,550	88%	129,837
District Discretionary Equalisation Development Grant	13,991	13,991	53,920	385%	53,920
Multi-Sectoral Transfers to LLGs_Gou	321,274	321,274	241,630	75%	75,917
Total Revenues Shares	**3,379,231**	**3,379,231**	**2,351,556**	**70%**	**835,115**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	492,346	492,346	348,116	71%	115,183
Non Wage	2,551,620	2,551,620	1,255,821	49%	384,986
Development Expenditure					
Domestic Development	335,264	335,264	295,550	88%	108,942
External Financing	0	0	0	0%	0
Total Expenditure	**3,379,231**	**3,379,231**	**1,899,487**	**56%**	**609,111**
C: Unspent Balances					
Recurrent Balances			**452,069**		
Wage			0		
Non Wage			452,069		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**452,069**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received Total recurrent revenues of 705,270,000 at68% underperformance and received total Development revenues of 129,837,000 at 85%, performance and Total Revenues shares was 835,115,000 at 70% underperformance,. Total expenditure was 609,111,000 at 56% under performance.

Reasons for unspent balances on the bank account

The unspent balance of 425,069,000 was gratuity which had not been processed and shall be processed this forth quarter

Highlights of physical performance by end of the quarter

induction training for new staff in the sub counties
cleaning of district head quarters for the month of February 2026
quarterly monitoring and supervision in sub counties
BBCS training
Human resource training for Annual Public service HRM
Transferss of funds to lower Local governments
monitoring sub county and parish administrative units
payments to SECURITY GUARDS FOR THE MONTH OF JANUARY 2026
Payments of salaries to staff in Administartion, Mentoring staff at sub counties, coordination by CAO to cental government, vehicle maintainance and repair, office stationery and Vehicle running,.

VOTE: 846 Kalangala District Quarter 3

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	226,619	51%	79,878
District Unconditional Grant Non-Wage	55,000	55,000	39,657	72%	13,495
District Unconditional Grant Wage	213,887	213,887	141,271	66%	46,709
Locally Raised Revenues	177,127	177,127	45,690	26%	19,673
Development Revenues	200,000	200,000	49,140	25%	49,140
External Financing	200,000	200,000	49,140	25%	49,140
Total Revenues Shares	**646,014**	**646,014**	**275,759**	**43%**	**129,018**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,887	213,887	141,271	66%	46,709
Non Wage	232,127	232,127	75,569	33%	24,123
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	44604	22%	44,604
Total Expenditure	**646,014**	**646,014**	**261,444**	**40%**	**115,436**
C: Unspent Balances					
Recurrent Balances			**9,779**		
Wage			0		
Non Wage			9,779		
Development Balances			**4,536**		
Domestic Development			0		
External Financing			4,536		
Total Unspent			**14,315**		

Summary of Department Revenues and Expenditure by Source

The Department received Total recurrent revenues of 79,878,000 at 51% underperformance and received total Development (External) revenues was 49,140,000 of 25%, and Total Revenue shares was 129,018,000 at 43% underperformance. total expenditure was 115,436,000 at 40%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent Balances of 4,536,000 was funds meant for Local Revenue mobilization which had not been utilised due to strong winds on the lake, and shall be used in Fourth Quarter

Highlights of physical performance by end of the quarter

Salaries paid
purchase of power banks and point of
profiling areas under served with Point of Sale machines
Being facilitation for on boarding of Point of Sale machines
Being facilitation for picking inter switch Point of Sales machines to Kalangala
Being facilitation to meet interswitch to discuss on point of sales machines,
Purchase of stationary for PAC and District Council
delivery of amended propasal for administrative fees concept
submission of documents to URA and ministry of Finance
refund of expenses incurred during preparation and submission of salary, Pension and gratuity arrears to MOFPED,MOLG and MOPS
local revenue materials supplied to the District
submission of final report and financial statements 2024/2025 to Auditor General
Generator repairs, and purchase of fuel for Generator

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	334,613	59%	128,859
District Unconditional Grant Non-Wage	178,024	178,025	112,803	63%	49,048
District Unconditional Grant Wage	223,255	223,255	137,083	61%	45,787
Locally Raised Revenues	170,490	170,490	84,727	50%	34,024
Development Revenues	90,503	45,252	18,267	20%	2,817
District Discretionary Equalisation Development Grant	90,504	45,252	18,267	20%	2,817
Total Revenues Shares	**662,273**	**617,022**	**352,880**	**53%**	**131,676**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,255	223,255	137,083	61%	45,787
Non Wage	348,515	348,515	169,729	49%	55,271
Development Expenditure					
Domestic Development	45,252	45,252	18,267	40%	9,157
External Financing	0	0	0	0%	0
Total Expenditure	**617,022**	**617,022**	**325,079**	**53%**	**110,215**
C: Unspent Balances					
Recurrent Balances			**27,801**		
Wage			0		
Non Wage			27,801		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,801**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Total recurrent revenues amounting to 128859,000 at 59% underperformance , and Development revenues was 2,817,000 at 20% underperformance and The total revenue shares are 131676,000 at 53%
The total expenditure was 110,215,000 at 53%

Reasons for unspent balances on the bank account

The 27,801 un spent balances, were funds meant for council siiting that sat at the end of the quarter and funds had not left the cost centres on IFMS, this is to be used in quarter Four

Highlights of physical performance by end of the quarter

SALARY
District Land Board meeting held
council sitting FY 25/26 held
District Land Board meeting held
purchase of laptop for PDU
fuel for council sitting procured
Exgratia for lower local councillors for Q3 fy 2025/2026
Being facilitation for District Land Board meeting
Being facilitation for District Land Board meeting
LGPAC meeting held
cleaning materials purchased
community engagement program by district chairperson LCV held
ex gratia for third quarter 25/26 paid
Being facilitation to deliver letter to ministry of lands,housing and urban development
mainetanance of chairman LCV vehicle done
fuel for DEC members for Q3 fy 2025/2026
executive monitoring fuel paid
monitoring by district speaker within Bufumira and Kyamuswa sub counties
purchase of laptop for PDU
District Service Commission meeting to review submission on declaration of vacant posts
annual coference meeting for HRs
District Service Commission meeting to review submission on declaration of vacant posts

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	1,361,461	75%	454,120
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	246,189	75%	82,063
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	1,115,272	75%	372,057
Development Revenues	171,904	171,904	91,428	53%	30,476
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	121,904	121,904	91,428	75%	30,476
Total Revenues Shares	**1,996,586**	**1,996,586**	**1,452,889**	**73%**	**484,596**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	1,051,068	71%	351,011
Non Wage	338,252	338,252	228,889	68%	74,016
Development Expenditure					
Domestic Development	171,904	171,904	35,826	21%	10,089
External Financing	0	0	0	0%	0
Total Expenditure	**1,996,586**	**1,996,586**	**1,315,783**	**66%**	**435,116**
C: Unspent Balances					
Recurrent Balances			**81,505**		
Wage			64,204		
Non Wage			17,300		
Development Balances			**55,602**		
Domestic Development			55,602		
External Financing			0		
Total Unspent			**137,106**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total recurrent revenue454,120,000 at 75% Maximum performance for the quarter and total development revenues was 30,456 at 53% under performance. The total revenue shares of 484,596,000 at 73%
underperformance for the quarter.
The total expenditure was 435,116,000 at 66%

Reasons for unspent balances on the bank account

The unspent balance of 137,106,000 was non wage 17,300,000 meant for extension staff and shall br utilised this quarter, development was 55,602,000- this was meant to procure fish table and slaughter slab, however procurement delayed and shall be completed and paid this quarter. The 64,204,00 was wage for staff who had absconded from duty.

Highlights of physical performance by end of the quarter

faciliatation to carryout reporting and correspondances with DAES and DAIMWAP at MAAIF in Q3
facilitation for monitoring and supervision of Parish Development Model activities, sensitization and workshop in Bubeke, Kyamuswa,Mugoye,Bufumira, Bujumba and KTC sub-counties
facilitation to travel to Maziga sub-county to follow up on the accountabilities and Offer technical supervision of gric-extension and PDM
Fuel and facilitation for conducting fish inspection and quality assurance in Bujumba, Kyamuswa, Mazinga, Mugoye, Mazinga and KTC
Fuel and facilitation for traveling to Bufumira, Bujumba, Mugoye and KTC sub-counties on how to improve livestock breeds which will Increase production and productivity of farmers and to procure stationery for the trainning
Fuel and travel inland facilitation for coordination of agricultrual extension activities through technical backstopping on job mentorship, spot checks to lower local government in Kyamuswa,Mazinga, Bufumira,Bujumba,Mugoye,KTC and Bub

VOTE: 846 Kalangala District Quarter 3

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	4,324,580	75%	1,440,612
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	5,162	17%	0
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	276,252	75%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	4,043,166	75%	1,348,528
Development Revenues	1,146,613	1,086,613	401,573	35%	148,533
District Discretionary Equalisation Development Grant	120,000	60,000	5,162	4%	0
External Financing	923,516	923,516	319,089	35%	122,759
Programme Conditional Grant - Development	103,097	103,097	77,323	75%	25,774
Total Revenues Shares	**6,938,834**	**6,878,834**	**4,726,154**	**68%**	**1,589,145**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,389,278	5,389,278	3,694,479	69%	1,225,990
Non Wage	402,943	402,943	280,193	70%	90,864
Development Expenditure					
Domestic Development	163,097	163,097	1,253	1%	1,253
External Financing	923,516	923,516	319088.1	35%	122,759
Total Expenditure	**6,878,834**	**6,878,834**	**4,295,014**	**62%**	**1,440,865**
C: Unspent Balances					
Recurrent Balances			**349,908**		
Wage			348,687		
Non Wage			1,221		
Development Balances			**81,232**		
Domestic Development			81,232		
External Financing			0		
Total Unspent			**431,140**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Total recurrent revenues to the tune of 1,440,612,000 at 75% maximum performance for the quarter, and total development grants was 148,533,000 at 35% underperformance. the total revenue shares was 1,589,145000 at 68% underperformance.
The total expenditure was 1,440,865,000 at 62% underperformance.

Reasons for unspent balances on the bank account

The unspent balance of 348,687,000 is wage for new staff who has not accessed payroll, non wage =1,221,000 was funds for ambulance repair which had not been used, and 81,232,000 was for the construction and extension of maternity ward which had not been completed by end of the third quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries to all PHC staff
Repair of vehicle Reg No UG6500M from local Revenue
Transfer of PHC funds to lower 15 heath facilities
Being payment of refunds for ART outreaches in 10 HFs.
Being payment of refund to DHAC members
Being a refund of funds on quarterly facility based integrated mentorship and coaching to all IDI implementing sites.
Being payment of funds used for sub-grant coordination activities
Payment of funds for repair and maintenance reg No: LG0018-40
Being funds for quarterly performance review meeting
Funds for photocopying and Biding
Facilitation of travel in land while distributing of vaccine to lower health centers
Being payments of capital work supervision at Kalangala HCIV.
Funds for facilitation of DHO’s travel inland, maintenance of Vehicle reg No. LG0018040 and fuel.
Being funds for facilitation of DHT to verify and supervise Cordaid activities in 6 sub counties.
Being funds for ICT services
Payment of medical supplies to Ddajje HCII.

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	3,851,531	84%	1,607,802
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	63,707	63,707	114,448	180%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	697,073	760,073	504,392	72%	272,034
Programme Conditional Grant - Wage Recurrent	3,793,847	4,310,254	3,232,691	85%	1,335,767
Development Revenues	345,904	663,479	410,624	119%	237,672
External Financing	0	15,183	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	345,904	648,296	410,624	119%	237,672
Total Revenues Shares	**4,941,530**	**5,838,514**	**4,262,155**	**86%**	**1,845,474**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,857,554	4,373,961	3,109,293	81%	1,326,817
Non Wage	738,073	801,073	416,007	56%	186,304
Development Expenditure					
Domestic Development	345,904	648,296	36,838	11%	5,641
External Financing	0	15,183	0	0%	0
Total Expenditure	**4,941,530**	**5,838,514**	**3,562,138**	**72%**	**1,518,762**
C: Unspent Balances					
Recurrent Balances			**326,231**		
Wage			237,846		
Non Wage			88,385		
Development Balances			**373,786**		
Domestic Development			373,786		
External Financing			0		
Total Unspent			**700,017**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total recurrent revenue of UGX 1,607,801,694, representing a 4% increase above the planned quarterly recurrent revenue.

Reasons for unspent balances on the bank account

The Un spent balances of 700,017,000 was VAT for the seed school, PHC which had not been tranfered due to non submission of accountabilities, and wage for teachers at Gyagenda seed secondary school.

Highlights of physical performance by end of the quarter

- Quarterly UPE, USE, and Tertiary capitation grants were paid.
- Salaries for UPE, USE, and tertiary teachers were also paid for the three months of the quarter.
- In addition, salaries for Education and Inspectorate staff were paid,
- school inspections and monitoring activities were conducted.

VOTE: 846 Kalangala District Quarter 3

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	1,075,455	75%	286,241
District Unconditional Grant Wage	186,741	186,741	111,004	59%	36,241
Other Transfers from Central Government	249,650	249,650	214,451	86%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	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**	**1,075,455**	**75%**	**286,241**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,741	186,741	111,004	59%	36,240
Non Wage	1,249,650	1,249,650	823,197	66%	108,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,436,391**	**1,436,391**	**934,201**	**65%**	**144,987**
C: Unspent Balances					
Recurrent Balances			**141,253**		
Wage			0		
Non Wage			141,253		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**141,253**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total recurrent revenues of 286,241,000 at 75% overperformance for the quarter and total development revenues of 0% performance. The total revenue shares of 286,241,000 at 75% overperformance for the quarter. The total Expenditure 144,987,000 at 65% underperformance

Reasons for unspent balances on the bank account

The unspent balances of 141,253,000 was funds meant to repair road equipment, this, however the service provider had not completed the work and is to be paid in quarter Four.

Highlights of physical performance by end of the quarter

Service/Repairs of a Road Unit,(Buldoser,3 graders,2 Vibro-roller,5 trucks, 1 pickup
Fuel for road works procured
Procuring of gravel/marram,Rubbles for Roads
Transfers to other lower local governments

maintainance of roads of 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

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	95,267	74%	32,459
District Unconditional Grant Wage	77,400	77,400	56,188	73%	19,490
Programme Conditional Grant - Non Wage Recurrent	51,874	51,874	39,079	75%	12,969
Development Revenues	158,074	158,074	118,555	75%	39,518
Programme Conditional Grant - Development	143,259	143,259	107,444	75%	35,815
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**287,348**	**287,348**	**213,822**	**74%**	**71,977**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	56,188	73%	19,490
Non Wage	51,874	51,874	38,279	74%	12,625
Development Expenditure					
Domestic Development	158,074	158,074	79,536	50%	3,703
External Financing	0	0	0	0%	0
Total Expenditure	**287,348**	**287,348**	**174,004**	**61%**	**35,818**
C: Unspent Balances					
Recurrent Balances			**799**		
Wage			0		
Non Wage			799		
Development Balances			**39,019**		
Domestic Development			39,019		
External Financing			0		
Total Unspent			**39,818**		

Summary of Department Revenues and Expenditure by Source

The department received total recurrent revenues of 28,370,000at 49% underperformance for the quarter and total development revenues of 32,459,000 at 74 underperformance. The total Devepment revenue was 39,518,000 at 75% underperformance. The total revenue shares was 71,977,000 at 74% underperformance for the quarter. The total expenditure was 35,818,,000 at 61%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 141,253,000 was funds meant for constructions and the contractor had not completed, so funds

Highlights of physical performance by end of the quarter

Salary paid
water quality survilliance for old water source
dissemination of water quality test results to the communities
office tea
water sanitation anf good hygiene practice
trainning conducted in financial manament ang book keeping of WATSAN committees
follow-up meetings on WATSAN committees on their roles and responsibilities in nakibanga,lwabaswa,kachanga
Facilitaion to meetings
water and extension staff meeting
water and extension staff meeting
purchase of cleaning materials
workshop and training of pump attendants/opereators and care takers
workshop and training of pump attendants/opereators and care takers

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	267,303	59%	89,290
District Unconditional Grant Non-Wage	5,000	5,000	479	10%	0
District Unconditional Grant Wage	402,168	402,168	249,300	62%	83,475
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,262	23,262	17,524	75%	5,815
Development Revenues	20,000	20,000	6,340	32%	0
District Discretionary Equalisation Development Grant	20,000	20,000	6,340	32%	0
Total Revenues Shares	**470,430**	**470,430**	**273,643**	**58%**	**89,290**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,168	402,168	249,300	62%	83,475
Non Wage	48,262	48,262	14,634	30%	2,448
Development Expenditure					
Domestic Development	20,000	20,000	6,340	32%	0
External Financing	0	0	0	0%	0
Total Expenditure	**470,430**	**470,430**	**270,274**	**57%**	**85,923**
C: Unspent Balances					
Recurrent Balances			**3,368**		
Wage			0		
Non Wage			3,368		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,368**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total recurrent revenues of 89,290,000 at 59% underperformance for the quarter and total development revenues was 0% at 32% underperformance. The total revenue shares of 89,290,000 at 58% underperformance for the quarter. The total expenditure was 85,923,000 at 57%.

Reasons for unspent balances on the bank account

The unspent balance of 3,368,000 is to be utilised in quarter Four

Highlights of physical performance by end of the quarter

SALARY PAID
climate change and water catchment conversation activities done
climate change and water catchment conversation activities done
office requirements for Natural Resource Office purchased

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	121,719	65%	40,494
District Unconditional Grant Non-Wage	2,000	2,000	240	12%	0
District Unconditional Grant Wage	127,467	127,467	83,830	66%	27,944
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,198	50,198	37,649	75%	12,550
Development Revenues	40,000	40,000	4,312	11%	951
Other Transfers from Central Government	40,000	40,000	4,312	11%	951
Total Revenues Shares	**226,665**	**226,665**	**126,031**	**56%**	**41,445**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,467	127,467	83,830	66%	27,943
Non Wage	59,198	59,198	27,000	46%	1,661
Development Expenditure					
Domestic Development	40,000	40,000	4,312	11%	951
External Financing	0	0	0	0%	0
Total Expenditure	**226,665**	**226,665**	**115,142**	**51%**	**30,555**
C: Unspent Balances					
Recurrent Balances			**10,889**		
Wage			0		
Non Wage			10,889		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,889**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total recurrent revenues of 40,494,000 at 65% underperformance for the quarter and total development revenues of 951,,000 at 11% underperformance. The total revenue shares of 41,445,000 at 56% underperformance for the quarter. The total expenditure was 30,555,000 at 51%%. underperformance

Reasons for unspent balances on the bank account

The unspent balances of 10,889,000 was funds meant for training training youth in the islands but the winds were very heavy and they could not travel so they will be trained in quarter four.

Highlights of physical performance by end of the quarter

Salaries paid to staff of CBS
women council activities at lower local governments
counducting Women's council activties and meetings
women council activities at lower local governments

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	112,391	65%	36,193
District Unconditional Grant Non-Wage	48,000	48,000	41,693	87%	13,215
District Unconditional Grant Wage	82,311	82,311	61,733	75%	20,578
Locally Raised Revenues	41,600	41,600	8,965	22%	2,400
Development Revenues	195,918	195,918	28,266	14%	12,000
District Discretionary Equalisation Development Grant	45,918	45,918	28,266	62%	12,000
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	**367,829**	**367,829**	**140,657**	**38%**	**48,193**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,311	82,311	61,733	75%	20,578
Non Wage	89,600	89,600	50,658	57%	15,614
Development Expenditure					
Domestic Development	45,918	45,918	22,810	50%	6,543
External Financing	150,000	150,000	0	0%	0
Total Expenditure	**367,829**	**367,829**	**135,201**	**37%**	**42,735**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**5,456**		
Domestic Development			5,456		
External Financing			0		
Total Unspent			**5,456**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department Received 42,735,000 total recurrent revenues stood 36,193,000 at 65% underperformance and development revenues was 12,000,,000 at 14% underperformance . Total revenue shares was 48,193,000 at 38% underperformance with and Total expenditure was 42,735,000 at 37%.

Reasons for unspent balances on the bank account

The unspent balance of 5,456,000 was funds for procuring the gate at the Headquarters, and this shall be spent in Quarter Four.

Highlights of physical performance by end of the quarter

Salary payments for planning Department
Being facilitation while at the ministry for submission of documents
Payment for supply of projector
planning and budgeting support to LLGs
provide technical support to selected LLGs staff in areas regarding data capture,processing,usuage and 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 second quarter FY 2025/2026

VOTE: 846 Kalangala District Quarter 3

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	42,496	64%	13,216
District Unconditional Grant Non-Wage	19,255	19,255	11,468	60%	2,998
District Unconditional Grant Wage	41,749	41,749	31,028	74%	10,218
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**66,003**	**66,003**	**42,496**	**64%**	**13,216**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,749	41,749	31,028	74%	10,218
Non Wage	24,255	24,255	11,468	47%	2,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**66,003**	**66,003**	**42,496**	**64%**	**13,216**
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 13,216,000 total recurrent revenues at 64% underperformance and No development revenues. Total revenue shares was 13,216,000 at 64% underperformance with No Development and Total expenditure was 13,216,000 at 13,216,000.

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

FEB-26-SALARY paid
Being facilitation to conduct internal audit in sub counties

VOTE: 846 Kalangala District Quarter 3

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	64,229	53%	22,628
District Unconditional Grant Non-Wage	5,000	5,000	3,261	65%	2,305
District Unconditional Grant Wage	51,385	51,385	26,937	52%	8,979
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,375	45,375	34,031	75%	11,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**121,761**	**121,761**	**64,229**	**53%**	**22,628**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,385	51,385	26,937	52%	8,979
Non Wage	70,375	70,375	37,292	53%	13,648
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**121,761**	**121,761**	**64,229**	**53%**	**22,627**
C: Unspent Balances					
Recurrent Balances			**1**		
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 29,911,000 total recurrent revenues at 34% underperformance and No development revenues. Total revenue shares was 22,628,000 at 53% underperformance with No Development and Total expenditure was 22,628,000 at 53%. maximum performance.

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

Financial literacy,record keeping and sensitize entreprenuers within the sub counties
Identification and profiling of tourist sites
Identification and profiling of tourist sites
Transport allowance to deliver documents to ministry of finance planning and economic development
conducting cooperative annual general meetings in kachanga and lulamba villages
facilitate in the sensitization of local residents
Awareness creation of local economic development business digitalisation
Salary paid toTLED staff
Infrastructure and amenities needs assessment survey
preparation of ther inventory and registers of the tourist products

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	30 trees planted	Funds were not enough . the dept

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 GRATUITY 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	115,183
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	**499,346**	**116,933**
Wage	492,346	115,183
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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 variation
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	01 updated internet broad band paid and maintanance of computer software and hardware

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	110
227001 Travel inland	1,901	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**7,788**	**110**
Wage	0	0
Non-Wage	7,788	110
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	one meeting held on HIV prevention	No variations

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

Department: 010 Administration

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	03 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

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	1,400
223005 Electricity	20,000	2,000
223006 Water	3,000	500
Total for Key Service Area	**35,800**	**5,150**
Wage	0	0
Non-Wage	35,800	5,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

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	100
225204 Monitoring and Supervision of capital work	1,900	675
227001 Travel inland	26,000	6,231
227004 Fuel, Lubricants and Oils	5,600	4,440
Total for Key Service Area	**43,387**	**11,696**
Wage	0	0
Non-Wage	43,387	11,696

Department: 010 Administration

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: 000008 Records Management			
PIAP Output: 14060109 Records Management coordinated			
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS		No variation
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 OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS		No variations
03 months of management of records	03 months of management of records		No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	200
227001 Travel inland	3,013	1,479
Total for Key Service Area	**5,013**	**1,679**
Wage	0	0
Non-Wage	5,013	1,679
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	Not Done	Insufficient funds
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 variation
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variation

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**
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	581
Total for Key Service Area	**9,300**	**581**
Wage	0	0
Non-Wage	9,300	581
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	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

Pension and gratuity paid	INDUCTION OF NEW STAFF	No variations
QUARTERLY PENSION PAID	INDUCTION OF NEW STAFF	No variations
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	INDUCTION OF NEW STAFF	No variation

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	173,920
273105 Gratuity	1,191,487	115,474
Total for Key Service Area	**1,902,204**	**289,394**
Wage	0	0
Non-Wage	1,902,204	289,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

PRODUCTION OF THE ANNUAL BOARD OF SURVEY	PRODUCTION OF THE ANNUAL BOARD OF SURVEY	No variations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
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
03 workers given capacity building courses	03 workers given capacity building courses	No variation

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

Item	Approved Budget	Spent
221003 Staff Training	18,991	7,793
227001 Travel inland	8,000	700
Total for Key Service Area	**26,991**	**8,493**
Wage	0	0
Non-Wage	13,000	1,750
GoU Dev	13,991	6,743
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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	475
Total for Key Service Area	**3,000**	**475**
Wage	0	0
Non-Wage	3,000	475
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	03 months printing the payslips and management of the payroll	No variation
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	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**
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	18,160	2,570
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	0
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	5,929
227004 Fuel, Lubricants and Oils	9,100	212
228002 Maintenance-Transport Equipment	9,000	2,040
263402 Transfer to Other Government Units	0	162,158
Total for Key Service Area	**823,466**	**173,534**
Wage	0	0
Non-Wage	502,193	71,336
GoU Dev	321,274	102,199
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

PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 03 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	not done	not done
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	No variations
ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	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

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
221011 Printing, Stationery, Photocopying and Binding	4,734	940
227001 Travel inland	202	0
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Key Service Area	**17,936**	**1,065**
Wage	0	0
Non-Wage	17,936	1,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,379,231**	**609,111**
Wage	492,346	115,183
Non-Wage	2,551,620	384,986
GoU Dev	335,264	108,942
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	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	751
	Total for Key Service Area	**6,000**	**751**
	Wage	0	0
	Non-Wage	6,000	751
	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

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	No variations

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		
58 POINT OF SALE MACHINES PURCHASED	18 POINT OF SALE MACHINES PURCHASED	No funds
03 Monthly local revenue mobilisation activities carried out	03 Monthly local revenue mobilisation activities carried out	No variations
03 monthly reconciled local revenue reports submitted to the Ministry	03 monthly reconciled local revenue reports submitted to the Ministry	No variations
03 quarterly spot checks carried out	03 quarterly spot checks carried out	No variations
02 sub county support activities carried out in revenue collection and mobilisation	02 sub county support activities carried out in revenue collection and mobilisation	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	70,000	43,000
221011 Printing, Stationery, Photocopying and Binding	16,000	3,399
227001 Travel inland	198,999	5,005
Total for Key Service Area	**284,999**	**51,404**
Wage	0	0
Non-Wage	84,999	6,800
GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	200,000	44,604
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	O1 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variation
01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variation
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,264	1,900
221008 Information and Communication Technology Supplies.	10,064	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	490
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	4,107
Total for Key Service Area	**105,128**	**16,197**
Wage	0	0
Non-Wage	105,128	16,197
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO FINANCE STAFF	No variations
01 BUDGET PRODUCED (DRAFT BUDGET)	01 BUDGET PRODUCED (DRAFT BUDGET)	No variations

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	46,709
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	126
Total for Key Service Area	**229,887**	**46,834**
Wage	213,887	46,709
Non-Wage	16,000	126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**646,014**	**115,436**
Wage	213,887	46,709
Non-Wage	232,127	24,123
GoU Dev	0	0
Ext Finance	200,000	44,604

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 disemination meeting held for HIV related items	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	255
227001 Travel inland	4,421	950
Total for Key Service Area	**7,301**	**1,800**
Wage	0	0
Non-Wage	7,301	1,800
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

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	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

DISPOSAL OF ASSETS CARRIED OUT	Not Done	NA
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
PROCUREMENT OF 01 LAPTOP	PROCUREMENT OF 01 LAPTOP	No variations
PROCUREMENT OF 01 PRINTER	PROCUREMENT OF 01 PRINTER	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	7,102	0
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	1,250
Total for Key Service Area	**28,101**	**3,750**
Wage	0	0
Non-Wage	28,101	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations
	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	2,650
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	150
221011 Printing, Stationery, Photocopying and Binding	1,600	773
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	25,980	1,960
227004 Fuel, Lubricants and Oils	5,472	1,338
Total for Key Service Area	**53,553**	**6,871**
Wage	0	0
Non-Wage	28,301	2,911
GoU Dev	25,252	3,960
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		
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	NA	
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	NA	
QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	NA	
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 03 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	45,787
211105 Ex-Gratia for Political leaders.	104,820	22,306
221003 Staff Training	10,160	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
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,555	389
Total for Key Service Area	**347,290**	**68,733**
Wage	223,255	45,787
Non-Wage	124,035	22,945
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT LAND BOARD	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,871
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	4,000
282101 Donations	6,000	0
Total for Key Service Area	**42,000**	**6,871**
Wage	0	0
Non-Wage	42,000	6,871
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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
221008 Information and Communication Technology Supplies.		1,500	0
221010 Special Meals and Drinks		800	0
221011 Printing, Stationery, Photocopying and Binding		2,000	300
227001 Travel inland		16,241	6,443
	Total for Key Service Area	**26,301**	**6,743**
	Wage	0	0
	Non-Wage	6,301	1,546
	GoU Dev	20,000	5,197
	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	01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		10,700	515
	Total for Key Service Area	**10,700**	**515**
	Wage	0	0
	Non-Wage	10,700	515
	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 variations
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variation
ANNUAL INDUCTION OF POLITICAL LEADERS	ANNUAL INDUCTION OF POLITICAL LEADERS	No variation

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
211107 Boards, Committees and Council Allowances		29,270	3,658
227004 Fuel, Lubricants and Oils		42,900	7,700
	Total for Key Service Area	**72,170**	**11,358**
	Wage	0	0
	Non-Wage	72,170	11,358
	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	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS
QUARTERLY PAYMENT FOR CLEANING SERVICES	QUARTERLY PAYMENT FOR CLEANING SERVICES	No variations
QUARTERLY PURCHASE OF CLEANING MATERIALS	QUARTERLY PURCHASE OF CLEANING MATERIALS	No variations

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

Item		Approved Budget	Spent
221010 Special Meals and Drinks		1,800	0
227004 Fuel, Lubricants and Oils		27,360	3,575
	Total for Key Service Area	**29,160**	**3,575**
	Wage	0	0
	Non-Wage	29,160	3,575
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**617,022**	**110,215**
	Wage	223,255	45,787
	Non-Wage	348,515	55,271
	GoU Dev	45,252	9,157

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	Sensitising on mulching and soil conservation technologies	No variation

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		
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
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	100 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	02 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	15 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,486,430	351,011
221002 Workshops, Meetings and Seminars	16,755	4,100
221011 Printing, Stationery, Photocopying and Binding	5,800	2,760
227001 Travel inland	101,627	23,312
227004 Fuel, Lubricants and Oils	143,440	30,645
228002 Maintenance-Transport Equipment	18,400	4,400
Total for Key Service Area	**1,772,452**	**416,228**
Wage	1,486,430	351,011
Non-Wage	286,022	65,216

Department: 040 Production and Marketing

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: 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

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

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

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

01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	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

Department: 040 Production and Marketing

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		
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
Operation and maintenance of irrigation demonstration sites	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**
221002 Workshops, Meetings and Seminars	45,069	3,536
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	0
312139 Other Structures - Acquisition	50,000	6,553
Total for Key Service Area	**114,384**	**10,089**
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	10,089
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
Construction of 01 slaughter slab	Construction of 01 slaughter slab	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312139 Other Structures - Acquisition	45,117	0
Total for Key Service Area	**45,117**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
procurement of fish fingerlings	procurement of fish fingerlings	No variations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
construction of 01 apiary demonstration site	construction of 01 apiary demonstration site	No variations
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variancy
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	23,223	0
Total for Key Service Area	**23,223**	**0**
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
01 PDC meetings carried out	NA	
Support to PDC members	NA	
M&E for PDC members	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	37,410	8,800
Total for Key Service Area	**37,410**	**8,800**
Wage	0	0
Non-Wage	37,410	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,996,586**	**435,116**
Wage	1,486,430	351,011
Non-Wage	338,252	74,016
GoU Dev	171,904	10,089
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		
75%	All 17 parishes are with trained CHEWS	N/A
N/A	17 Parishes with functional CHEWS	N/A
100%	8 facilities providing integrated management of acute malnutrition	No varriation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
N/A	100% Epidemics detected and controlled	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3 support supervision visits to be done	100% perinatal deaths reported and reviewed	No variation
100%	38% of deliveries were conducted in health facilities	N/A
12 Cartridges	100% HCIVs are fully functional	N/A
9 Official duties	48% of pregnant mothers got IPT3	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,389,278	1,225,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	1,111
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	13,097	1,253
227001 Travel inland	533,235	64,090
227004 Fuel, Lubricants and Oils	268,128	56,408
228002 Maintenance-Transport Equipment	13,732	1,150
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	**6,795,870**	**1,429,996**
Wage	5,389,278	1,225,990
Non-Wage	319,979	79,995
GoU Dev	163,097	1,253
Ext Finance	923,516	122,759

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		
75% of the budget	64,391 Pieces of condoms were distributed	Adequate 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	0
Total for Key Service Area	**1,013**	**0**
Wage	0	0
Non-Wage	1,013	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: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
75% of budget utilization	10 facilities with client chatter	N/A
75% budget utilization	100% staff were paid salary to date	Wage bill allocation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	573
222001 Information and Communication Technology Services.	1,412	300
224001 Medical Supplies and Services	8,408	2,500
225204 Monitoring and Supervision of capital work	10,982	0
227001 Travel inland	12,446	3,019
227004 Fuel, Lubricants and Oils	6,989	1,747
228002 Maintenance-Transport Equipment	35,179	2,730
Total for Key Service Area	**81,951**	**10,869**
Wage	0	0
Non-Wage	81,951	10,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,878,834**	**1,440,865**

Wage	5,389,278	1,225,990
Non-Wage	402,943	90,864
GoU Dev	163,097	1,253
Ext Finance	923,516	122,759

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		
	N/A	N/A
Sensitisation meeting on HIV	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5	0
Total for Key Service Area	**5**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5	0
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	Salaries for UPE teachers paid	Salaries for UPE teachers paid
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,655,803	368,511
Total for Key Service Area	**1,655,803**	**368,511**
Wage	1,655,803	368,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	NA	Quarterly UPE Capitation paid

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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	Quarterly USE Capitation grant paid

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,160	61,270
Total for Key Service Area	**190,160**	**61,270**
Wage	0	0
Non-Wage	190,160	61,270
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

Quarterly USE Capitation grant paid	USE teachers paid salaries	USE teachers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	850,778
Total for Key Service Area	**1,746,640**	**850,778**
Wage	1,746,640	850,778
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salaries for Tertiary instructors paid	Salaries for Tertiary instructors paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	391,404	93,700
Total for Key Service Area	**391,404**	**93,700**
Wage	391,404	93,700
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	Capitation grant for institution paid	Capitation grant for institution paid
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	63,834
Total for Key Service Area	**193,436**	**63,834**
Wage	0	0
Non-Wage	193,436	63,834
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Quarterly salaries for sports officer and sporting activities implemented	Salaries for inspectors, inspection and MDD competitions carried out	Salaries for inspectors, inspection and MDD competitions carried out

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	0
Total for Key Service Area	**44,073**	**4,761**
Wage	19,193	4,761
Non-Wage	24,880	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Training of inspectors and other assessors done

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	15,922
Total for Key Service Area	**139,006**	**24,989**
Wage	37,298	9,067
Non-Wage	43,708	10,282
GoU Dev	58,000	5,641
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory

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	0
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Key Service Area	**351,237**	**0**
Wage	0	0
Non-Wage	63,339	0
GoU Dev	287,898	0
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	sporting activities implemented

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	40,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
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	Salary for sports officer paid

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**	**1,518,762**

Wage	3,857,554	1,326,817
Non-Wage	738,073	186,304
GoU Dev	345,904	5,641
Ext Finance	0	0

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

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
	procurement of 01 Laptop	No variations
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	600
221012 Small Office Equipment	2,922	818
227001 Travel inland	33,650	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	24,900	420
228004 Maintenance-Other Fixed Assets	15,000	0
263402 Transfer to Other Government Units	151,178	12,168

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**247,650**	**14,006**
	Wage	0	0
	Non-Wage	247,650	14,006
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	No variations
Transfers of road fund to sub counties	Transfers of road fund to sub counties	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	15,000
227001 Travel inland	135,000	30,273
227004 Fuel, Lubricants and Oils	200,000	34,997
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	6,630

Department: 070 Roads and Engineering

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
228004 Maintenance-Other Fixed Assets	255,000	7,841
Total for Key Service Area	**1,000,000**	**94,741**
Wage	0	0
Non-Wage	1,000,000	94,741
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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff salaries paid for 03 months	Staff salaries paid for 03 months	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	36,240
Total for Key Service Area	**186,741**	**36,240**
Wage	186,741	36,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,436,391**	**144,987**
Wage	186,741	36,240
Non-Wage	1,249,650	108,747
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	Staff salaries paid for 03 months	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,112	778
Total for Key Service Area	**3,112**	**778**
Wage	0	0
Non-Wage	3,112	778
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		
Conducting advocacy meetings at District and subcounty level	NA	
Sensitizing of WATSAN to fulfill critical requirements	NA	
Establishing WATSAN committees at water source points	NA	
Conducting water quality tests on new and old water sources	NA	
salaries paid for 03 months	NA	
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

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
211101 General Staff Salaries	77,400	19,490
221002 Workshops, Meetings and Seminars	41,644	10,410
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	900
223001 Property Management Expenses	1,462	365
227001 Travel inland	4,871	1,218
Total for Key Service Area	**130,977**	**32,383**
Wage	77,400	19,490
Non-Wage	38,762	9,190
GoU Dev	14,815	3,703
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	Follow up on water sources protection and environmental concerns	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	40	10
221003 Staff Training	845	493
227001 Travel inland	8,615	2,154
Total for Key Service Area	**10,000**	**2,657**
Wage	0	0
Non-Wage	10,000	2,657
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 kachanga piped water system	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No worries

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	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	0
312139 Other Structures - Acquisition	135,477	0
Total for Key Service Area	**143,259**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	0
Ext Finance	0	0
Total for Department	**287,348**	**35,818**
Wage	77,400	19,490
Non-Wage	51,874	12,625
GoU Dev	158,074	3,703
Ext Finance	0	0

VOTE: 846 Kalangala District Quarter 3

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	770
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**8,000**	**770**
Wage	0	0
Non-Wage	8,000	770
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	Not done	NA
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
surveying and titling of institution land	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Desseminating waste management guidelines	Desseminating waste management guidelines	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	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	NA	
Establishing tree seed 01 nurseries	NA	

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	0
Total for Key Service Area	**410,768**	**83,475**
Wage	402,168	83,475
Non-Wage	8,600	0
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	conducting environmental trainings and awareness meetings	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	0
227004 Fuel, Lubricants and Oils	8,200	1,438
Total for Key Service Area	**13,000**	**1,438**
Wage	0	0
Non-Wage	13,000	1,438

Department: 090 Natural Resources

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: 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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
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	Office coordination and administration	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,400	240
Total for Key Service Area	**4,400**	**240**
Wage	0	0
Non-Wage	4,400	240
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

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	1,062	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**6,062**	**0**
Wage	0	0
Non-Wage	6,062	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 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	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**470,430**	**85,923**
Wage	402,168	83,475
Non-Wage	48,262	2,448
GoU Dev	20,000	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
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	Sensitisation meetings on GBV and Children rights	No variations
staff salaries paid for 03 months	staff salaries paid for 03 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	NA	NA

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	261
227001 Travel inland	7,600	1,400
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**139,667**	**29,604**
Wage	127,467	27,943
Non-Wage	12,200	1,661
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation of Communities about HIV/AIDS on prevention, care and management	Support eldery council, women council, PWDs, and youth councils	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

Department: 100 Community Based Services

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

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

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

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

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

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		5,400	0
	Total for Key Service Area	**5,400**	**0**
	Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Support eldery council, women council, PWDs, and youth councils	Support eldery council, women council, PWDs, and youth councils	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	16,120	951
Total for Key Service Area	**16,120**	**951**
Wage	0	0
Non-Wage	12,120	0
GoU Dev	4,000	951
Ext Finance	0	0
Total for Department	**226,665**	**30,555**
Wage	127,467	27,943
Non-Wage	59,198	1,661
GoU Dev	40,000	951
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	305
	Total for Key Service Area	**500**	**305**
	Wage	0	0
	Non-Wage	500	305
	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	392
	Total for Key Service Area	**1,918**	**392**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	918	392
	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	Salaries paid to staff for 3 months	No variations
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs reporting	No variations
Purchase and construction of gate , Laptop and renovation of planning dept	Not dove	To be procured in third quarter

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Coordination of preparation of BFP, Draft Budgets, Final Budget	Coordination of preparation of BFP, Draft Budgets, Final Budget	No variations

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	9,234
312129 Other Buildings other than dwellings - Acquisition		5,000	0
312221 Light ICT hardware - Acquisition		5,000	5,000
	Total for Key Service Area	**313,311**	**34,812**
	Wage	82,311	20,578
	Non-Wage	56,000	9,106
	GoU Dev	25,000	5,128
	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
District budget conference held	District budget conference held in Q2	No variations

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		25,700	6,203
227001 Travel inland		13,000	80
	Total for Key Service Area	**38,700**	**6,283**
	Wage	0	0
	Non-Wage	25,700	6,203
	GoU Dev	13,000	80
	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

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		1,000	500
	Total for Key Service Area	**1,600**	**500**
	Wage	0	0
	Non-Wage	600	0
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	443
	Total for Key Service Area	**11,800**	**443**
	Wage	0	0
	Non-Wage	5,800	0
	GoU Dev	6,000	443
	Ext Finance	0	0
	Total for Department	**367,829**	**42,735**
	Wage	82,311	20,578
	Non-Wage	89,600	15,614
	GoU Dev	45,918	6,543
	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	conducting sensitisation meetings on environment conservations	no variations

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	conducting awareness meeting on HIV /AIDS	No variations

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 special audits	Conducting special audits	No variations
Payment of salaries for 02 months	Payment of salaries for 03 months	No variations
Payment for professional subscriptions	Payment for professional subscriptions	No variations
conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	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	10,218
221011 Printing, Stationery, Photocopying and Binding	1,255	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	16,000	2,999
Total for Key Service Area	**65,003**	**13,216**
Wage	41,749	10,218
Non-Wage	23,255	2,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,003**	**13,216**
Wage	41,749	10,218
Non-Wage	24,255	2,999
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 variations

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		
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meeting	No variations
profiling Tourism sites	profiling Tourism sites	No variations
frastracture and amenities needs assessment survey	frastracture and amenities needs assessment survey	No variations
Training 10 Service providers on tourism operations	Training 10 Service providers on tourism operations	No variation
Salaries paid for 03 months	Salaries paid for 03 months	No variations

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	2,958
	Total for Key Service Area	**57,385**	**11,937**
	Wage	51,385	8,979
	Non-Wage	6,000	2,958
	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		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
environmental and social safeguards under tourism	environmental and social safeguards under tourism	No Variations

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	251
	Total for Key Service Area	**1,000**	**251**
	Wage	0	0
	Non-Wage	1,000	251
	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

Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variations
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	no variations
Organising and attending 03 events	Organising and attending 03 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 variation
Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	No variations

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

Item		Approved Budget	Spent
227001 Travel inland		13,795	980
	Total for Key Service Area	**13,795**	**980**
	Wage	0	0
	Non-Wage	13,795	980
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 Conducting sensitisation meetings on financial literacy, record keeping	Conducting sensitisation meetings on financial literacy, record keeping	No variations
4 PDM SACCOs Leaders trauned	1 PDM SACCOs Leaders trauned	No variations
1 sensitisation meeting held	1 sensitisation meeting held	No variations
6 SMEs sensitized on the certifoication proces.	6 SMEs sensitized on the certifoication proces.	No variations

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
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	38,880	9,459
Total for Key Service Area	**39,080**	**9,459**
Wage	0	0
Non-Wage	39,080	9,459
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitising communities on HIV	Sensitising communities on HIV	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**121,761**	**22,627**
Wage	51,385	8,979
Non-Wage	70,375	13,648
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	90 trees planted	Funds were not enough . the dept

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 03 MONTHS	No variations
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 09 MONTHS	No variations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 09 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	348,116
263402 Transfer to Other Government Units	7,000	5,250
Total for Key Service Area	**499,346**	**353,366**
Wage	492,346	348,116

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,000	5,250
	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

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 variation
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	01 updated internet broad band paid and maintanance of computer software and hardware

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	360
227001 Travel inland	1,901	443
228004 Maintenance-Other Fixed Assets	4,000	253
Total for Key Service Area	**7,788**	**1,056**
Wage	0	0
Non-Wage	7,788	1,056
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	03 meeting held on HIV prevention	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
227001 Travel inland	4,000	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,500**	**0**
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

01 FACILITIY MAINTAINED	01 FACILITIY MAINTAINED	No variations
03 MONTHS PAYMENT OF SECURITY SERVICES	09 MONTHS PAYMENT OF SECURITY SERVICES	No variations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 09 MONTHS	No variations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 09 MONTHS	No variations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 09 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	3,750
223004 Guard and Security services	7,800	5,600
223005 Electricity	20,000	7,000
223006 Water	3,000	2,250
Total for Key Service Area	**35,800**	**18,600**
Wage	0	0
Non-Wage	35,800	18,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

VOTE: 846 Kalangala District Quarter 3

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
221007 Books, Periodicals & Newspapers		2,200	750
221008 Information and Communication Technology Supplies.		6,500	0
221011 Printing, Stationery, Photocopying and Binding		1,187	850
225204 Monitoring and Supervision of capital work		1,900	675
227001 Travel inland		26,000	14,996
227004 Fuel, Lubricants and Oils		5,600	5,515
	Total for Key Service Area	**43,387**	**22,787**
	Wage	0	0
	Non-Wage	43,387	22,787
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	MANAGEMENT OF HEALTH RECORDS ON A QUARTERLY BASIS	No variation
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 OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	MANAGEMENT OFMANAGEMENT OF PRODUCTION STAFF RECORDS ON A QUARTERLY BASIS	No variations
03 months of management of records	09 months of management of records	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	700
227001 Travel inland		3,013	1,479
	Total for Key Service Area	**5,013**	**2,179**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,013	2,179
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	Not Done	Insufficient funds
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 variation
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No variation

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	7,331
Total for Key Service Area	**9,300**	**7,331**
Wage	0	0
Non-Wage	9,300	7,331
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	INDUCTION OF NEW STAFF	No variations
QUARTERLY PENSION PAID	INDUCTION OF NEW STAFF	No variations
QUARTERLY STAFF GRATUITY PROCESSED AND PAID	INDUCTION OF NEW STAFF	No variation

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	488,497
273105 Gratuity		1,191,487	457,738
	Total for Key Service Area	**1,902,204**	**946,236**
	Wage	0	0
	Non-Wage	1,902,204	946,236
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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
03 workers given capacity building courses	09 workers given capacity building courses	No variation

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

Item		Approved Budget	Spent
221003 Staff Training		18,991	10,109
227001 Travel inland		8,000	2,151
	Total for Key Service Area	**26,991**	**12,260**
	Wage	0	0
	Non-Wage	13,000	5,517
	GoU Dev	13,991	6,743
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

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	1,975
Total for Key Service Area	**3,000**	**1,975**
Wage	0	0
Non-Wage	3,000	1,975
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	09 months printing the payslips and management of the payroll	No variation
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	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	1,000
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	18,160	11,845
221011 Printing, Stationery, Photocopying and Binding	1,800	600
221017 Membership dues and Subscription fees.	500	375
221020 Litigation and related expenses	5,000	680
223001 Property Management Expenses	800	600
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	13,639

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
227004 Fuel, Lubricants and Oils		9,100	4,298
228002 Maintenance-Transport Equipment		9,000	7,462
263402 Transfer to Other Government Units		0	488,627
	Total for Key Service Area	**823,466**	**529,426**
	Wage	0	0
	Non-Wage	502,193	240,618
	GoU Dev	321,274	288,807
	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

PAYROLL CLEANING FOR 03 MONTHS	PAYROLL CLEANING FOR 09 MONTHS	No variations
FUNERAL AND INCAPACITY BENEFITS PAID FOR 1 QUARTER	Not done	not done
SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	SITTING OF REWARDS AND SANCTIONS COMMIITTEE FOR 01 QUARTER	No variations
ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	ONE HUMAN RESOURCE FUNCTION MAINTAINED AND FULLY OPERATIONAL	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.		1,000	375
221011 Printing, Stationery, Photocopying and Binding		4,734	2,800
227001 Travel inland		202	97
273102 Incapacity, death benefits and funeral expenses		12,000	1,000
	Total for Key Service Area	**17,936**	**4,272**
	Wage	0	0
	Non-Wage	17,936	4,272
	GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,379,231**	**1,899,487**
	Wage	492,346	348,116
	Non-Wage	2,551,620	1,255,821
	GoU Dev	335,264	295,550
	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	03 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	2,250
	Total for Key Service Area	**6,000**	**2,250**
	Wage	0	0
	Non-Wage	6,000	2,250
	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

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		
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	PAYMENT OF BANK CHARGES FOR 09 MONTHS FOR ALL ACCOUNTS	No variations
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	PAYMENT OF BANK CHARGES FOR 09 MONTHS FOR ALL ACCOUNTS	No variations
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	PRINTING OF PAYMENT VOUCHERS FOR 09 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	750
227004 Fuel, Lubricants and Oils	2,000	728
Total for Key Service Area	**19,000**	**1,478**
Wage	0	0
Non-Wage	19,000	1,478
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		
	18 POINT OF SALE MACHINES PURCHASED	No funds
03 Monthly local revenue mobilisation activities carried out	09 Monthly local revenue mobilisation activities carried out	No variations
03 monthly reconciled local revenue reports submitted to the Ministry	09 monthly reconciled local revenue reports submitted to the Ministry	No variations
03 quarterly spot checks carried out	09 quarterly spot checks carried out	No variations
02 sub county support activities carried out in revenue collection and mobilisation	04 sub county support activities carried out in revenue collection and mobilisation	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.	70,000	43,000
221011 Printing, Stationery, Photocopying and Binding	16,000	8,675

Department: 020 Finance

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		198,999	13,407
	Total for Key Service Area	**284,999**	**65,082**
	Wage	0	0
	Non-Wage	84,999	20,478
	GoU Dev	0	0
	Ext Finance	200,000	44,604

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUARTERLY FINANCIAL REPORT PRODUCED	3 QUARTERLY FINANCIAL REPORT PRODUCED	No variations
	O3 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No variation
	03 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No variations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	09 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No variation
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	09 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	2,500
221008 Information and Communication Technology Supplies.	10,064	2,100
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	6,000	4,500
223001 Property Management Expenses	800	600

Department: 020 Finance

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		33,000	8,107
	Total for Key Service Area	**105,128**	**43,807**
	Wage	0	0
	Non-Wage	105,128	43,807
	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	09 MONTHS SALARY PAID TO FINANCE STAFF	No variations
01 BUDGET PRODUCED (DRAFT BUDGET)	01 BUDGET PRODUCED (DRAFT BUDGET)	No variations
13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	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		213,887	141,271
221002 Workshops, Meetings and Seminars		4,000	500
227001 Travel inland		12,000	7,056
	Total for Key Service Area	**229,887**	**148,827**
	Wage	213,887	141,271
	Non-Wage	16,000	7,556
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**646,014**	**261,444**
	Wage	213,887	141,271
	Non-Wage	232,127	75,569
	GoU Dev	0	0
	Ext Finance	200,000	44,604

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 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
211107 Boards, Committees and Council Allowances	2,160	1,620
221009 Welfare and Entertainment	220	165
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	4,421	2,560
Total for Key Service Area	**7,301**	**4,720**
Wage	0	0
Non-Wage	7,301	4,720
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	09 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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 030 Statutory bodies

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 HIV 04 sensitisation meetings	conducting HIV 03 sensitisation 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	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DISPOSAL OF ASSETS CARRIED OUT	Not Done	NA
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEMENT SERVICES	No variations
PROCUREMENT OF 01 LAPTOP	PROCUREMENT OF 01 LAPTOP	No variations
PROCUREMENT OF 01 PRINTER	PROCUREMENT OF 01 PRINTER	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	2,500	0
221008 Information and Communication Technology Supplies.	4,500	2,500
221011 Printing, Stationery, Photocopying and Binding	7,102	911
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	5,885
Total for Key Service Area	**28,101**	**9,296**
Wage	0	0
Non-Wage	28,101	9,296
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations
	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No variations
01 sitting of service commission for recruitment services	04 sitting of service commission for recruitment services	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	6,450
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	910
221011 Printing, Stationery, Photocopying and Binding	1,600	773
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	500
227001 Travel inland	25,980	5,136
227004 Fuel, Lubricants and Oils	5,472	3,388
Total for Key Service Area	**53,553**	**17,157**
Wage	0	0
Non-Wage	28,301	8,637
GoU Dev	25,252	8,520
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

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

Department: 030 Statutory bodies

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 09 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		223,255	137,083
211105 Ex-Gratia for Political leaders.		104,820	65,896
221003 Staff Training		10,160	0
221009 Welfare and Entertainment		1,000	500
221010 Special Meals and Drinks		1,500	1,350
221011 Printing, Stationery, Photocopying and Binding		2,000	616
227001 Travel inland		4,555	1,166
	Total for Key Service Area	**347,290**	**206,611**
	Wage	223,255	137,083
	Non-Wage	124,035	69,528
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	03 QUARTERLY SITTING OF DISTRICT LAND BOARD	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	8,574
227004 Fuel, Lubricants and Oils		12,000	686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,000	4,910
282101 Donations		6,000	0
	Total for Key Service Area	**42,000**	**14,170**
	Wage	0	0
	Non-Wage	42,000	14,170
	GoU Dev	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	03 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	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	5,760	2,592
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	863
227001 Travel inland	16,241	8,531
Total for Key Service Area	**26,301**	**12,386**
Wage	0	0
Non-Wage	6,301	2,639
GoU Dev	20,000	9,747
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
02 COUNCIL SITTINGS HELD QUARTERLY	03 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMIITTEE	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	6,797
Total for Key Service Area	**10,700**	**6,797**
Wage	0	0
Non-Wage	10,700	6,797
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 03 SECTORAL COMMITTEE QUARTERLY	No variations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 09 EXECUTIVE MEETINGS QUARTERLY	No variations
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No variation
ANNUAL INDUCTION OF POLITICAL LEADERS	ANNUAL INDUCTION OF POLITICAL LEADERS	No variation

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	20,558
227004 Fuel, Lubricants and Oils	42,900	20,835
Total for Key Service Area	**72,170**	**41,393**
Wage	0	0
Non-Wage	72,170	41,393
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	QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS
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

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
221010 Special Meals and Drinks	1,800	1,000
227004 Fuel, Lubricants and Oils	27,360	11,550
Total for Key Service Area	**29,160**	**12,550**
Wage	0	0
Non-Wage	29,160	12,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**617,022**	**325,079**
Wage	223,255	137,083
Non-Wage	348,515	169,729
GoU Dev	45,252	18,267
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	Sensitising on mulching and soil conservation technologies	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	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		
01 quarterly data collection exercise carried out	03 quarterly data collection exercise carried out	No variations
Salaries paid for 3 months	Salaries paid for 9 months	No variations
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	400 Farmers sensitisation meetings held and attendance to national workshops and study visits	No variations
06 monitoring visits to sub counties	05 monitoring visits to sub counties	No variations
48 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	36 surveillance for diseases and vectors and 07 fish inspections and quality assurance 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	1,486,430	1,051,068
221002 Workshops, Meetings and Seminars	16,755	12,477
221011 Printing, Stationery, Photocopying and Binding	5,800	3,695
227001 Travel inland	101,627	71,125
227004 Fuel, Lubricants and Oils	143,440	101,356
228002 Maintenance-Transport Equipment	18,400	12,735

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**1,772,452**	**1,252,456**
	Wage	1,486,430	1,051,068
	Non-Wage	286,022	201,389
	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	36 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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
01 Training of farmers through farmer field schools	03 Training of farmers through farmer field schools	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
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No variations
Operation and maintenance of irrigation demonstration sites	0 2 - 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
221002 Workshops, Meetings and Seminars	45,069	26,070
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	3,203
312139 Other Structures - Acquisition	50,000	6,553
Total for Key Service Area	**114,384**	**35,826**
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	35,826
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Construction of 01 slaughter slab	Construction of 01 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	0
Total for Key Service Area	**45,117**	**0**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

procurement of fish fingerlings	procurement of fish fingerlings	No variations
construction of 01 apiary demonstration site	construction of 01 apiary demonstration site	No variations
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	No variancy
procurement of agricultural supplies (crop and livestock)	procurement of agricultural supplies (crop and livestock)	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	23,223	0
Total for Key Service Area	**23,223**	**0**
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01 PDC meetings carried out

Support to PDC members

M&E for PDC members

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

Item	Approved Budget	Spent
227001 Travel inland	37,410	27,500
Total for Key Service Area	**37,410**	**27,500**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	37,410	27,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,996,586**	**1,315,783**
Wage	1,486,430	1,051,068
Non-Wage	338,252	228,889
GoU Dev	171,904	35,826
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	17 Parishes with trained CHEWS	N/A
17	17 Parishes with functional CHEWS	N/A
40	8 facilities providing integrated management of acute malnutrition	No varriation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100% Epidemics detected and controlled	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100	100% perinatal deaths reported and reviewed	No variation
65	41% deliveries	N/A
100	100% HCIVs are fully functional	N/A
40	48% of pregnant mothers got IPT3	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	3,694,479
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	1,253
227001 Travel inland	533,235	147,689
227004 Fuel, Lubricants and Oils	268,128	163,233
228002 Maintenance-Transport Equipment	13,732	3,812
263308 Sector Conditional Grant (Non-Wage)	319,979	239,984
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Key Service Area	**6,795,870**	**4,254,805**
Wage	5,389,278	3,694,479
Non-Wage	319,979	239,984

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	163,097	1,253
	Ext Finance	923,516	319,088

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 distribute	162,580 Pieces of condoms were distributed	Adequate 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	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

16	10 facilities with client chatter	N/A
STAFF SALARIES PAID FOR 03 MONTHS	75% staff were paid salaries for 4 quarters	Wage bill allocation

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	3,840
222001 Information and Communication Technology Services.	1,412	891
224001 Medical Supplies and Services	8,408	3,500
225204 Monitoring and Supervision of capital work	10,982	3,639
227001 Travel inland	12,446	9,242
227004 Fuel, Lubricants and Oils	6,989	5,242
228002 Maintenance-Transport Equipment	35,179	13,356

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**81,951**	**39,709**
	Wage	0	0
	Non-Wage	81,951	39,709
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,878,834**	**4,295,014**
	Wage	5,389,278	3,694,479
	Non-Wage	402,943	280,193
	GoU Dev	163,097	1,253
	Ext Finance	923,516	319,088

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	N/A	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5	3
	Total for Key Service Area	**5**	**3**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5	3
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Salaries for UPE teachers paid	Salaries for UPE teachers paid
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted		

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	1,113,154
	Total for Key Service Area	**1,655,803**	**1,113,154**
	Wage	1,655,803	1,113,154
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	Quarterly UPE Capitation paid

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	102,760
	Total for Key Service Area	**182,550**	**102,760**
	Wage	0	0
	Non-Wage	182,550	102,760
	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	Quarterly USE Capitation grant paid

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	122,540
	Total for Key Service Area	**190,160**	**122,540**
	Wage	0	0
	Non-Wage	190,160	122,540
	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	USE teachers paid salaries

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	1,682,684
Total for Key Service Area	**1,746,640**	**1,682,684**
Wage	1,746,640	1,682,684
Non-Wage	0	0
GoU Dev	0	0
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	Salaries for Tertiary instructors paid	Salaries for Tertiary instructors paid

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	272,017
Total for Key Service Area	**391,404**	**272,017**
Wage	391,404	272,017
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	Capitation grant for institution paid	Capitation grant for institution paid

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

Skilling of students

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
263308 Sector Conditional Grant (Non-Wage)	193,436	128,313
Total for Key Service Area	**193,436**	**128,313**
Wage	0	0
Non-Wage	193,436	128,313
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly salaries for sports officer and sporting activities implemented	Salaries for inspectors, inspection and MDD competitions carried out	Salaries for inspectors, inspection and MDD competitions carried out

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	14,284
227001 Travel inland	24,880	8,293
Total for Key Service Area	**44,073**	**22,578**
Wage	19,193	14,284
Non-Wage	24,880	8,293
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	Training of inspectors and other assessors done

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	26,842
227001 Travel inland	101,708	53,642
Total for Key Service Area	**139,006**	**80,484**
Wage	37,298	26,842
Non-Wage	43,708	25,929
GoU Dev	58,000	27,714
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	renovation teacher houses at Bunyama, , Bukasa, Busanga and girls' dormitory

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	21,627
228004 Maintenance-Other Fixed Assets	7,000	2,333
Total for Key Service Area	**351,237**	**23,960**
Wage	0	0
Non-Wage	63,339	14,838
GoU Dev	287,898	9,122
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sporting activities implemented	sporting activities implemented	sporting activities implemented

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	40,000	13,333
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salary for sports officer paid	Salary for sports officer paid	Salary for sports officer paid

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**	**3,562,138**
Wage	3,857,554	3,109,293
Non-Wage	738,073	416,007
GoU Dev	345,904	36,838
Ext Finance	0	0

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

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
	procurement of 01 Laptop	No variations
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	1,600
221012 Small Office Equipment	2,922	1,965
227001 Travel inland	33,650	30,980
227004 Fuel, Lubricants and Oils	13,000	10,000

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
228002 Maintenance-Transport Equipment	24,900	24,900
228004 Maintenance-Other Fixed Assets	15,000	14,309
263402 Transfer to Other Government Units	151,178	145,722
Total for Key Service Area	**247,650**	**233,476**
Wage	0	0
Non-Wage	247,650	233,476
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
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
Transfers of road fund to sub counties	Transfers of road fund to sub counties	No variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	145,000
227001 Travel inland	135,000	97,773
227004 Fuel, Lubricants and Oils	200,000	134,997
228001 Maintenance-Buildings and Structures	50,000	25,000
228002 Maintenance-Transport Equipment	100,000	50,000
228004 Maintenance-Other Fixed Assets	255,000	134,952
Total for Key Service Area	**1,000,000**	**587,721**
Wage	0	0
Non-Wage	1,000,000	587,721
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

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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
Staff salaries paid for 03 months	Staff salaries paid for 09 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	186,741	111,004
Total for Key Service Area	**186,741**	**111,004**
Wage	186,741	111,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,436,391**	**934,201**
Wage	186,741	111,004
Non-Wage	1,249,650	823,197
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	Staff salaries paid for 03 months	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	1,816
Total for Key Service Area	**3,112**	**1,816**
Wage	0	0
Non-Wage	3,112	1,816
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		
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		
salaries paid for 03 months		
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

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
211101 General Staff Salaries	77,400	56,188
221002 Workshops, Meetings and Seminars	41,644	35,579
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	3,600	2,100
223001 Property Management Expenses	1,462	852
227001 Travel inland	4,871	2,841
Total for Key Service Area	**130,977**	**98,221**
Wage	77,400	56,188
Non-Wage	38,762	30,922
GoU Dev	14,815	11,110
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	Follow up on water sources protection and environmental concerns	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	0
221002 Workshops, Meetings and Seminars	40	23
221003 Staff Training	845	493
227001 Travel inland	8,615	5,025
Total for Key Service Area	**10,000**	**5,542**
Wage	0	0
Non-Wage	10,000	5,542
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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		
Completion of Ddajje water supply system	Completion of Ddajje water supply system	No variations
Extension of kachanga piped water system	Extension of kachanga piped water system	No variations
Rehabilitation of solar system at Nakibanga	Rehabilitation of solar system at Nakibanga	No worries
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	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	3,888
312139 Other Structures - Acquisition	135,477	64,538
Total for Key Service Area	**143,259**	**68,426**
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	68,426
Ext Finance	0	0
Total for Department	**287,348**	**174,004**
Wage	77,400	56,188
Non-Wage	51,874	38,279
GoU Dev	158,074	79,536
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	3,270
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**8,000**	**3,270**
Wage	0	0
Non-Wage	8,000	3,270
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	Not done	NA
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	6,340
Total for Key Service Area	**20,000**	**6,340**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,340
Ext Finance	0	0

Key Service Area: 000062 Waste management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Desseminating waste management guidelines	Desseminating waste management guidelines	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

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

Establishing tree seed 01 nurseries

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	249,300
227001 Travel inland	8,600	1,330
Total for Key Service Area	**410,768**	**250,630**
Wage	402,168	249,300
Non-Wage	8,600	1,330
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	conducting environmental trainings and awareness meetings	No variations
preparing wetlands and water catchment management	preparing wetlands and water catchment management	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	4,800	667
227004 Fuel, Lubricants and Oils	8,200	2,136
Total for Key Service Area	**13,000**	**2,802**
Wage	0	0
Non-Wage	13,000	2,802
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,171
Total for Key Service Area	**7,000**	**3,171**
Wage	0	0
Non-Wage	7,000	3,171
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
maintanance of motor cycles	maintanance of motor cycles	No variations
Office coordination and administration	Office coordination and administration	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	4,400	920

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,400**	**920**
Wage	0	0
Non-Wage	4,400	920
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

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	3,075
Total for Key Service Area	**6,062**	**3,075**
Wage	0	0
Non-Wage	6,062	3,075
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 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	67
Total for Key Service Area	**200**	**67**
Wage	0	0
Non-Wage	200	67

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**470,430**	**270,274**
	Wage	402,168	249,300
	Non-Wage	48,262	14,634
	GoU Dev	20,000	6,340
	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	Sensitisation meetings on GBV and Children rights	No variations
staff salaries paid for 03 months	staff salaries paid for 09 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	NA	NA

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	83,830
221011 Printing, Stationery, Photocopying and Binding	2,600	1,051
227001 Travel inland	7,600	4,200
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**139,667**	**90,081**
Wage	127,467	83,830
Non-Wage	12,200	6,251
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation of Communities about HIV/AIDS on prevention, care and management	Support eldery council, women council, PWDs, and youth councils	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,000	250
GoU Dev	0	0
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 variations

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	3,500
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Key Service Area	**42,000**	**4,500**
Wage	0	0
Non-Wage	14,000	4,500
GoU Dev	28,000	0
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	7,239
227004 Fuel, Lubricants and Oils	8,000	1,201
Total for Key Service Area	**22,478**	**8,440**
Wage	0	0
Non-Wage	14,478	7,239
GoU Dev	8,000	1,201
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 variations

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

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support eldery council, women council, PWDs, and youth councils	Support eldery council, women council, PWDs, and youth councils	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	16,120	9,171
Total for Key Service Area	**16,120**	**9,171**
Wage	0	0
Non-Wage	12,120	6,060
GoU Dev	4,000	3,111
Ext Finance	0	0
Total for Department	**226,665**	**115,142**
Wage	127,467	83,830
Non-Wage	59,198	27,000
GoU Dev	40,000	4,312
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	305
	Total for Key Service Area	**500**	**305**
	Wage	0	0
	Non-Wage	500	305
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	Salaries paid to staff for 9 months	No variations

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		
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	03 Quarterly coordination of pbs reporting	No variations
Purchase and construction of gate , Laptop and renovation of planning dept	NA	To be procured in third quarter
Coordination of preparation of BFP, Draft Budgets, Final Budget	Coordination of preparation of BFP, Draft Budgets, Final Budget	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	82,311	61,733
227001 Travel inland	221,000	37,636
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**313,311**	**104,368**
Wage	82,311	61,733
Non-Wage	56,000	30,285
GoU Dev	25,000	12,351
Ext Finance	150,000	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
01 monitoring visits conducted	03 monitoring visits conducted	No variations
	District budget conference held in Q2	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	25,700	14,528
227001 Travel inland	13,000	6,500
Total for Key Service Area	**38,700**	**21,028**
Wage	0	0
Non-Wage	25,700	14,528
GoU Dev	13,000	6,500

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
coordination of Budget desk, Technical planning committee meetings done	coordination of Budget desk, Technical planning committee meetings done	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	600	0
227001 Travel inland	1,000	500
Total for Key Service Area	**1,600**	**500**
Wage	0	0
Non-Wage	600	0
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	8,540
Total for Key Service Area	**11,800**	**8,540**
Wage	0	0
Non-Wage	5,800	5,540
GoU Dev	6,000	3,000
Ext Finance	0	0
Total for Department	**367,829**	**135,201**
Wage	82,311	61,733
Non-Wage	89,600	50,658
GoU Dev	45,918	22,810
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	conducting sensitisation meetings on environment conservations	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	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	conducting awareness meeting 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	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 special audits	Conducting special audits	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 of salaries for 02 months	Payment of salaries for 09 months	No variations
Payment for professional subscriptions	Payment for professional subscriptions	No variations
conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	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	31,028
221011 Printing, Stationery, Photocopying and Binding	1,255	620
221017 Membership dues and Subscription fees.	6,000	1,850
227001 Travel inland	16,000	8,998
Total for Key Service Area	**65,003**	**42,496**
Wage	41,749	31,028
Non-Wage	23,255	11,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**66,003**	**42,496**
Wage	41,749	31,028
Non-Wage	24,255	11,468
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 variations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
convane tourism trade sensitisation meeting	convane tourism trade sensitisation meeting	No variations
profiling Tourism sites	profiling Tourism sites	No variations
frastracture and amenities needs assessment survey	frastracture and amenities needs assessment survey	No variations
Training 10 Service providers on tourism operations	Training 10 Service providers on tourism operations	No variation
Salaries paid for 03 months	Salaries paid for 09 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	26,937
221001 Advertising and Public Relations	6,000	4,458
Total for Key Service Area	**57,385**	**31,395**
Wage	51,385	26,937
Non-Wage	6,000	4,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 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	747
Total for Key Service Area	**1,000**	**747**
Wage	0	0
Non-Wage	1,000	747
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	No variations
Organising 01 familiarisation tourism trips	Organising 02 familiarisation tourism trips	no variations
	Organising and attending 09 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 variation
Printing and dissemination of tourism promotional materials	Printing and dissemination of tourism promotional materials	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	13,795	2,838
Total for Key Service Area	**13,795**	**2,838**
Wage	0	0
Non-Wage	13,795	2,838
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
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
2 Conducting sensitisation meetings on financial literacy, record keeping	3 Conducting sensitisation meetings on financial literacy, record keeping	No variations
4 PDM SACCOs Leaders trauned	3 PDM SACCOs Leaders trauned	No variations
1 sensitisation meeting held	1 sensitisation meeting held	No variations
6 SMEs sensitized on the certifoication proces.	6 SMEs sensitized on the certifoication proces.	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	200	100
227001 Travel inland	38,880	28,899
Total for Key Service Area	**39,080**	**28,999**
Wage	0	0
Non-Wage	39,080	28,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitising communities on HIV	Sensitising communities on HIV	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	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**	**64,229**

Wage	51,385	26,937
Non-Wage	70,375	37,292
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 Q3
No. of climate change action plans prepared	Number	2	01 Action plan prepated

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 Q3
Number of Government service delivery units connected to	Number	908	No Yet Connected

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 Q3
Number of Government service delivery units connected to	Number	3	02

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	40%	50%

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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	04

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 Q3
No. of mails received, processed and dispatched per vote	Number	45	40

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
Proportion of LG staff meeting perfomance rating of at	Number	90	85

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 Q3
No. of climate change action plans prepared	Number	6	5

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	200	150

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 Q3
Number of performance audits undertaken	Number	5	4

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 Q3
Local revenue mobilized and generated	Number	1200000000	650,000,000

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 Q3
Percentage increase in local revenues year-over-year	Percentage	15	12

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 Q3
No. of quarterly Performance reports produced.	Number	1	1

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 Q3
Number of planning and budgeting documents produced	Number	12	9

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 Q3
No. of climate change action plans prepared	Number	3	2

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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	12	9

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	600	100

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 Q3
Number of IAF joint Inspections conducted	Number	4	3

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 Q3
Number of monitoring field visits conducted	Number	05	4

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 Q3
No.of random targeted inspections conducted.	Number	10	7

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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	12	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	100	75

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 Q3
Number dairy farmers trained	Number	5	4

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 Q3
Number of farmers supported through the nucleus farms	Number	520	450

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 Q3
Integrated pest and disease management packages	Number	10	8

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 Q3
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 Q3
No. of solar powered small scale water for production	Number	4 Number of sesnsitisation	3

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 Q3
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 Q3
Number of compliant agro-processing firms	Number	2	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 Q3
Number of farmers supported through the nucleus farms	Number	300	200

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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100	75% parishes with functional

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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	60%	45% of major PHE have

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	3	3.4% Of women with anemia

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 Q3
ART Retention rate at 12 months (%)	Number	98%	74.8%

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 Q3
Number of health workers trained in Human rights based	Number	50	35 Health workers were

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	20%	25

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 Q3
Number of pre-primary teachers recruited in under-	Number	11	169

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Teachers Scheme of Service reviewed and implemented	List	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 Q3
Number of new TVET Curricula developed	Number	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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	50%	2026

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 Q3
Number of Districts Inspector of Schools and Associate	Number	3	2

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 Q3
Number of existing government owned or government	Number	2	renovation teacher houses at

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 Q3
Number of sports facilities constructed and equipped in	Number	1	2026

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 Q3
Number of federations and associations with formal	Number	1	Salary for sports officer paid

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 Q3
No. of climate change action plans prepared	Number	4	3

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 Q3
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 Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	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 Q3
Number of Safe male circumcisions conducted	Number	10	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 Q3
Number of Km of roads maintained to protected areas	Number	100km	100

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
Number of permit holders complying with permit	Number	4	4

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 Q3
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 Q3
Number of gazetted and licensed waste management areas	Number	5	5

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 Q3
Number of facilities/entities using green efficient	Number	12	09

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 Q3
Number of ecosystems gazetted as special conservation	Number	2	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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	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 Q3
Number of Detailed Plans developed		20	20

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 Q3
% 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 Q3
Number of youths, women, PWDs and older persons	Number	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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	40	30

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 Q3
Number of vulnerable persons incuding victims of VAC and	Number	40	30

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of PWDs Supported in livelihood and	Number	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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	50	40

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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	04	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

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 Q3
Proportion of PIAPs aligned to NDP	Number	70%	655

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 Q3
Number of Indicators compiled from Non -tradition data	Number	12	9

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 Q3
% 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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	1	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 Q3
Number of performance audits undertaken	Number	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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Export Awareness Engagements & Campaigns	Number	1	1

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number		1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236511 Kyamuswa 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

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: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	KALANGALA	District Discretionary Equalisation Development Grant		21,600	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236512 Bujumba Subcounty					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236513 Mugoye 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)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
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 - 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236514 Mazinga Subcounty					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236515 Bubeke Subcounty					
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
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

VOTE: 846 Kalangala District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236516 Bufumira 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)					
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 846 Kalangala District Quarter 3

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: 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: 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

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: 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

VOTE: 846 Kalangala District Quarter 3

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)					
KIBANGA P.S.	KIBANGA	Programme Conditional Grant - Non Wage Recurrent		20,410	0
KIBAALE P.S.	kibaale	Programme Conditional Grant - Non Wage Recurrent		5,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1790 Missing 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)					
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 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