

VOTE: 846 Kalangala District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 846 Kalangala District for FY 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: 25-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

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

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

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

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

The Overall Revenue Performance (Ushs ‘000s)

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

External Financing was 196,330 at 15% underperformance
Total Revenues shares was 5,029,498 at 23% underperformance
This was so because the District did not get DDEG funds and did not also realise the projected local revenues.

The Overall Expenditure Performance by Programme (Ushs ‘000s) was
Agro-Industrialization was 441,354 at 22% underperformance
Tourism Development was 49,002 at 19% underpermanance
Natural Resources, Environment, Climate Change, Land And Water Management was 87,603 at 18% underperformance.
Private Sector Development was 9,941 at 19% underperformance
Integrated Transport Infrastructure And Services 211,563 at 17% underperformance
Sustainable Urbanisation And Housing was 1,660 at 27% underperformance
Digital Transformation was 116,394 at 23% underperformance
Human Capital Development was 2,574,108 at 21% underperformance
Public Sector Transformation was 418,921 at 20% underperformance
Governance And Security was 226,490 at 17% underperformance
Regional Balanced Development at 4,422 at 1% underperformance
Development Plan Implementation was at 97,845 14% underperformance
Administration Of Justice was 0 at 0% Nill performance
Grand Total was 4,239,304 at 20% underperformance

VOTE: 846 Kalangala District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

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

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
External Financing	1,273,516	1,273,516	196,330	15%
Aids Health Care Foundation (AHF)	48,000	48,000	0	0%
Gesellschaft 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	188,692	38%
United Nations Children Fund (UNICEF)	80,000	80,000	0	0%
VNG International	200,000	200,000	0	0%
Total Revenues Shares	21,435,644	21,435,644	5,029,498	23%

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

The District had planned to receive 3,966,276,863 but Only received 3,991,398,090 at 101% maximum performance and overperformance , this was duet to releases in production extension grant, Water grant, and Natural conditional grant.
As for the discretionary transfers , the district expected to 689,375,312 However, it only received 623,363,455 at 90.4 % underperformance., this was due to non release of DDEG funds in Q1

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,379,231	0	679,904	20%	679,904
Sub-Total	3,379,231	0	679,904	20%	679,904
Department: Finance					
10 Financial Management and Accountability (LG)	646,014	0	63,728	10%	63,728
Sub-Total	646,014	0	63,728	10%	63,728
Department: Statutory bodies					
10 Legislation and Oversight	617,022	0	72,229	12%	72,229
Sub-Total	617,022	0	72,229	12%	72,229
Department: Production and Marketing					
10 Agricultural Extension	1,776,452	0	416,351	23%	416,351
20 Agricultural Production	159,501	0	15,653	10%	15,653
30 Agricultural Value Chain Services	60,633	0	9,350	15%	9,350
Sub-Total	1,996,586	0	441,354	22%	441,354
Department: Health					
10 Primary HealthCare	6,795,870	0	1,501,150	22%	1,501,150
30 Health Management and Supervision	82,964	0	6,441	8%	6,441
Sub-Total	6,878,834	0	1,507,591	22%	1,507,591
Department: Education					
10 Pre-Primary and Primary Education	1,838,358	0	380,638	21%	380,638
20 Secondary Education	1,936,800	0	415,953	21%	415,953
30 Skills Development	584,840	0	153,632	26%	153,632
40 Education&Sports Management and Inspection	581,532	0	44,644	8%	44,644
Sub-Total	4,941,530	0	994,866	20%	994,866
Department: Roads and Engineering					
10 Community Access Roads	1,249,650	0	211,563	17%	211,563
20 Engineering Services	186,741	0	38,523	21%	38,523

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,436,391	0	250,086	17%	250,086
Department: Water					
10 Rural Water Supply and Sanitation	287,348	0	31,408	11%	31,408
Sub-Total	287,348	0	31,408	11%	31,408
Department: Natural Resources					
10 Natural Resources Management	470,430	0	88,893	19%	88,893
Sub-Total	470,430	0	88,893	19%	88,893
Department: Community Based Services					
10 Community Mobilisation	139,667	0	30,193	22%	30,193
20 Empowerment and Mindset Change	86,998	0	10,049	12%	10,049
Sub-Total	226,665	0	40,242	18%	40,242
Department: Planning					
10 Planning and Statistics	367,829	0	34,117	9%	34,117
Sub-Total	367,829	0	34,117	9%	34,117
Department: Internal Audit					
10 Compliance	66,003	0	14,215	22%	14,215
Sub-Total	66,003	0	14,215	22%	14,215
Department: Trade, Industry and Local Development					
10 Commercial Services	121,761	0	20,670	17%	20,670
Sub-Total	121,761	0	20,670	17%	20,670
Grand Total	21,435,644	0	4,239,304	20%	4,239,304

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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	706,326	23%	706,326
District Unconditional Grant Non-Wage	98,837	181,211	20,294	21%	20,294
District Unconditional Grant Wage	492,346	492,346	114,519	23%	114,519
Locally Raised Revenues	112,147	445,657	9,097	8%	9,097
Multi-Sectoral Transfers to LLGs_NonWage	438,433	0	86,864	20%	86,864
Programme Conditional Grant - Non Wage Recurrent	1,902,204	1,902,204	475,551	25%	475,551
Urban Unconditional Non-Wage	0	22,548	0	0%	0
Development Revenues	335,264	335,264	116,786	35%	116,786
District Discretionary Equalisation Development Grant	13,991	85,454	0	0%	0
Locally Raised Revenues	0	242,387	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	321,274	0	116,786	36%	116,786
Urban Discretionary Equalisation Development Grant	0	7,424	0	0%	0
Total Revenues Shares	3,379,231	3,379,231	823,112	24%	823,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	492,346	492,346	114,519	23%	114,519
Non Wage	2,551,620	2,551,620	448,599	18%	448,599
Development Expenditure					
Domestic Development	335,264	335,264	116,786	35%	116,786
External Financing	0	0	0	0%	0
Total Expenditure	3,379,231	3,379,231	679,904	20%	679,904
C: Unspent Balances					
Recurrent Balances			143,208		
Wage			0		
Non Wage			143,208		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	143,208	
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Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

BEING FACILITATION INCURRED WHILE TRAVELLING TO KAMPALA FOR OFFICIAL DUTIES

- Being facilitation to different facilities for feedback on service delivery
- Being facilitation for deputy CAO and CAOs office
- Being facilitation to different facilities for feedback on service delivery
- Being facilitation for attending training on joint wage pension and gratuity budget harmonization

SUBMISSION OF REPORT TO MASAKA

FACILITATION INCURRED WHILE TRAVELLING TO KAMPALA FOR OFFICIAL DUTIES

- attend meeting for Deputy CAOs

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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	65,728	15%	65,728
District Unconditional Grant Non-Wage	55,000	55,000	12,929	24%	12,929
District Unconditional Grant Wage	213,887	213,887	47,536	22%	47,536
Locally Raised Revenues	177,127	177,127	5,263	3%	5,263
Development Revenues	200,000	200,000	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Revenues Shares	646,014	646,014	65,728	10%	65,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,887	213,887	47,536	22%	47,536
Non Wage	232,127	232,127	16,192	7%	16,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	646,014	646,014	63,728	10%	63,728
C: Unspent Balances					
Recurrent Balances			2,000		
Wage			0		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,000		

Summary of Department Revenues and Expenditure by Source

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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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	72,229	13%	72,229
District Unconditional Grant Non-Wage	178,024	178,025	22,281	13%	22,281
District Unconditional Grant Wage	223,255	223,255	45,648	20%	45,648
Locally Raised Revenues	170,490	170,490	4,300	3%	4,300
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	617,022	617,022	72,229	12%	72,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,255	223,255	45,648	20%	45,648
Non Wage	348,515	348,515	26,581	8%	26,581
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,022	617,022	72,229	12%	72,229
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

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SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

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

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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	535,734	29%	535,734
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	328,252	328,252	164,126	50%	164,126
Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430	371,608	25%	371,608
Development Revenues	171,904	171,904	60,952	35%	60,952
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	121,904	121,904	60,952	50%	60,952
Total Revenues Shares	1,996,586	1,996,586	596,686	30%	596,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,486,430	1,486,430	353,731	24%	353,731
Non Wage	338,252	338,252	71,971	21%	71,971
Development Expenditure					
Domestic Development	171,904	171,904	15,653	9%	15,653
External Financing	0	0	0	0%	0
Total Expenditure	1,996,586	1,996,586	441,354	22%	441,354
C: Unspent Balances					
Recurrent Balances			110,032		
Wage			17,877		
Non Wage			92,156		
Development Balances			45,299		
Domestic Development			45,299		
External Financing			0		
Total Unspent			155,332		

Summary of Department Revenues and Expenditure by Source

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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done,
01 quarterly data collection exercise carried out,
06 monitoring visits to sub counties,
Salaries paid for 3 months,
180 Farmers sensitisation meetings held and attendance to national workshops and study visits,
4 awareness creation on micro scale irrigation and linkage to irrigation suppliers,
Extension support services to beneficiary farmers including local leaders supervision,
Operation and maintenance of irrigation demonstration sites,
Support to PDC members, 01 PDC meetings carried out, M&E for PDC members

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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	1,439,403	25%	1,439,403
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
Locally Raised Revenues	29,608	29,608	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	368,335	368,335	92,084	25%	92,084
Programme Conditional Grant - Wage Recurrent	5,389,278	5,389,278	1,347,319	25%	1,347,319
Development Revenues	1,086,613	1,086,613	196,330	18%	196,330
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	923,516	923,516	196,330	21%	196,330
Programme Conditional Grant - Development	103,097	103,097	0	0%	0
Total Revenues Shares	6,878,834	6,878,834	1,635,733	24%	1,635,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,389,278	5,389,278	1,232,463	23%	1,232,463
Non Wage	402,943	402,943	86,436	21%	86,436
Development Expenditure					
Domestic Development	163,097	163,097	0	0%	0
External Financing	923,516	923,516	188692	20%	188,692
Total Expenditure	6,878,834	6,878,834	1,507,591	22%	1,507,591
C: Unspent Balances					
Recurrent Balances			120,504		
Wage			114,856		
Non Wage			5,648		
Development Balances			7,638		
Domestic Development			0		
External Financing			7,638		

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SECTION B : Summary by Department

Total Unspent	128,141	
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Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total recurrent revenue was 1,180,819,000 at 26% performance with no development revenues. total revenue shares is 1,180,819,000 at 24% underperformance.
Total expenditure was 994,866,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,274	129,274	34,498	27%	34,498
District Unconditional Grant Wage	77,400	77,400	17,207	22%	17,207
Programme Conditional Grant - Non Wage Recurrent	51,874	51,874	17,291	33%	17,291
Development Revenues	158,074	158,074	0	0%	0
Programme Conditional Grant - Development	143,259	143,259	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	287,348	287,348	34,498	12%	34,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	17,208	22%	17,208
Non Wage	51,874	51,874	14,201	27%	14,201
Development Expenditure					
Domestic Development	158,074	158,074	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	287,348	287,348	31,408	11%	31,408
C: Unspent Balances					
Recurrent Balances			3,090		
Wage			0		
Non Wage			3,091		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,090		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

- Travel to ministry of water to submit reports
- organising a water and extension staff meeting
- Purchase of office items
- hold meeting with water source sanitation committees in mazinga sub-county
- conduct WASH in bubeke sub-county
- Audit inspection of water projects implemented in FY 2024/25 in mazinga and bujumba sub-counties
- Being funds for ICT supplies
- Facility handover to the community at Buyiri and Kachugwa
- Selecting and training of WATSAN of Nakibanga and Kachanga before rehabilitation works starts.
- Training of WATSAN of Buyiri, Ddaje, Mabigo, Kisujju and Lwabalega WATSAN committees
- Sensitisation and desermination of water quality results and corrections in Kachungwa,nkose,gunga,Mawala
- Monitoring of water source at Nakibanga and Nakameeya seed school

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	186,665	186,665	40,493	22%	40,493
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	127,467	127,467	27,943	22%	27,943
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	12,550	25%	12,550
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	226,665	226,665	40,493	18%	40,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,467	127,467	27,943	22%	27,943
Non Wage	59,198	59,198	12,299	21%	12,299
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,665	226,665	40,242	18%	40,242
C: Unspent Balances					
Recurrent Balances			251		
Wage			0		
Non Wage			251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			251		

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

district youth excutive support
monitor UWEP groups
COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION
WOMEN COUNCIL EXECUTIVE MEETINGS held
Facilitation to monitor UWEP groups
COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION
UWEP and YLP mobilisation for recovery
Quatery PWD and elderly activities
communitybased case managment and follow up
Stationary for CBS
COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION
COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION
COMMUNITY SENSITISATION ON THE RIGHTS OF CHILDREN AND MOBILISATION
support supervission for service provider
UWEP and YLP mobilisation for recovery

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Conducting internal Assessments for LLGs and Higher LG,
- Salaries paid to staff for 3 months
- 01 Quarterly coordination of pbs reporting
- Budget desk functions
- PAF monitoring
- Conducting support supervision
- Support data collection from lower local Government
- Monitoring and ensuring alignment of NDP IV in Bubeke and Mazinga Sub-county
- Consultation at Ministry of Finance, Planning , Economic Development to enable submission of PBS report for Q4

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,003	66,003	14,215	22%	14,215
District Unconditional Grant Non-Wage	19,255	19,255	3,810	20%	3,810
District Unconditional Grant Wage	41,749	41,749	10,405	25%	10,405
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	66,003	66,003	14,215	22%	14,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,749	41,749	10,405	25%	10,405
Non Wage	24,255	24,255	3,810	16%	3,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,003	66,003	14,215	22%	14,215
C: Unspent Balances					
Recurrent Balances			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 14,215,000 at 22% underperformance with NO development revenues, the total revenue shares was 38,208,000. and all funds were utilised.

Reasons for unspent balances on the bank account

There was no unspent balances left

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- ICPAU annual subscription arrears
- Facilitation to conduct internal audit for the first quater F/Y 25/26
- Office stationary
- Submit internal audit report for Q4 to the office of the internal audit general kampala and auditor general masaka

VOTE: 846 Kalangala District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

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

VOTE: 846 Kalangala District

Quarter 1

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

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

VOTE: 846 Kalangala District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

150 TREES PLANTEDNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No deviatios
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No deviations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 03 MONTHS	No deviation
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	No Deviation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	492,346	114,519
263402 Transfer to Other Government Units	7,000	1,750
Total for Budget Output	499,346	116,269
Wage	492,346	114,519
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
01 updated internet broad band paid and maintainance of computer software and hardware	01 updated internet broad band paid and maintainance of computer software and hardware	No deviations
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 deviations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	125
227001 Travel inland	1,901	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	7,788	125
Wage	0	0
Non-Wage	7,788	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY ACCESS TO HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No deviations
03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECURITY SERVICES	No deviations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MONTHS	No deviations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MONTHS	No deviations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	No deviations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
223004 Guard and Security services	7,800	1,400
223005 Electricity	20,000	2,000
223006 Water	3,000	375
Total for Budget Output	35,800	3,775
Wage	0	0
Non-Wage	35,800	3,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 deviations

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	150
225204 Monitoring and Supervision of capital work	1,900	0
227001 Travel inland	26,000	4,547
227004 Fuel, Lubricants and Oils	5,600	1,075
Total for Budget Output	43,387	6,022
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	43,387	6,022
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	175
227001 Travel inland	3,013	0
Total for Budget Output	5,013	175
Wage	0	0
Non-Wage	5,013	175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB COUNTIES AND TOWN COUNCIL	NA	
CONDUCTING 12 QUARTERLY RADIO TALK SHOWS FOR COMMUNITY SENSITISATION AND AWARENESS	NA	
QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No deviations
01 updated district news letter produced	01 updated district news letter produced	NA

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	6,450
Total for Budget Output	9,300	6,450
Wage	0	0
Non-Wage	9,300	6,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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

QUARTERLY PENSION PAID NA

QUARTERLY STAFF GRATUITY PROCESSED AND PAID NA

1 Pension and Gratuity paid to pensioners NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

payments of Gratuity for retiring staff, and payment of pension NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	710,718	148,837
273105 Gratuity	1,191,487	244,140
Total for Budget Output	1,902,204	392,977
Wage	0	0
Non-Wage	1,902,204	392,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

PRODUCTION OF THE ANNUAL BOARD OF SURVEY PRODUCTION OF THE ANNUAL BOARD OF SURVEY No deviations

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES	No deviations
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INDUCTION OF NEW STAFF	NA	
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03 workers given capacity building courses	NA	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	18,991	1,246
227001 Travel inland	8,000	566
Total for Budget Output	26,991	1,812
Wage	0	0
Non-Wage	13,000	1,812
GoU Dev	13,991	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

03 months printing the payslips and management of the payroll	03 months printing the payslips and management of the payroll	No deviations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	740
Total for Budget Output	3,000	740
Wage	0	0
Non-Wage	3,000	740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 monitoring trip carried out	01 monitoring trip carried out	No deviations
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QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No deviations
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VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	4,925
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	0
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	300
227004 Fuel, Lubricants and Oils	9,100	1,150
228002 Maintenance-Transport Equipment	9,000	420
263402 Transfer to Other Government Units	0	143,016
Total for Budget Output	823,466	150,436
Wage	0	0
Non-Wage	502,193	33,651
GoU Dev	321,274	116,786
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,734	900
227001 Travel inland	202	97
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Budget Output	17,936	1,122
Wage	0	0
Non-Wage	17,936	1,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,379,231	679,904
Wage	492,346	114,519
Non-Wage	2,551,620	448,599
GoU Dev	335,264	116,786
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 dissemination meeting held for HIV related items NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

NA

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS NA

PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS NA

PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

02 sub county support activities carried out in revenue collection and mobilisation NA

20 POINT OF SALE MACHINES PURCHASED NA

03 Monthly local revenue mobilisation activities carried out NA

03 monthly reconciled local revenue reports submitted to the Ministry NA

03 quarterly spot checks carried out NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	198,999	0
Total for Budget Output	284,999	0

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	84,9990
	GoU Dev	00
	Ext Finance	200,0000

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	No Deviations
01 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	01 QUARTERLY FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No deviation
	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	0
221008 Information and Communication Technology Supplies.	10,064	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221016 Systems Recurrent costs	30,000	6,898
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	1,331
Total for Budget Output	105,128	10,929
	Wage	00
	Non-Wage	105,12810,929
	GoU Dev	00
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO FINANCE STAFF	No deviations
	02 BUDGETS PRODUCED(DRAFT AND FINAL DISTRICT BUDGET)	Planned for
	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No deviations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	47,536
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	5,263
Total for Budget Output	229,887	52,799
Wage	213,887	47,536
Non-Wage	16,000	5,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,014	63,728
Wage	213,887	47,536
Non-Wage	232,127	16,192
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 QUARTERLY LAND BOARD MEETINGS HELD	01 QUARTERLY LAND BOARD MEETINGS HELD	No deviations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	0
221009 Welfare and Entertainment	220	0
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	4,421	0
Total for Budget Output	7,301	120
Wage	0	0
Non-Wage	7,301	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

03 ENVIROMENTAL MUTIGATION REPORTS PRODUCED	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

conducting HIV 04 sensitisation meetingsNA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA

PROCUREMENT OF ADVERTISEMENT SERVICESPROCUREMENT OF ADVERTISEMENT SERVICESNo deviations

NA

PROCUREMENT OF 01 PRINTERNo deviations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000049 Recruitment services

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No deviations
NA		
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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	300
227001 Travel inland	25,980	2,546
227004 Fuel, Lubricants and Oils	5,472	1,225
Total for Budget Output	53,553	4,071
Wage	0	0
Non-Wage	28,301	4,071
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	No deviations
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 03 months	NA
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	NA
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	NA	

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,255	45,648
211105 Ex-Gratia for Political leaders.	104,820	12,450
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,555	130
Total for Budget Output	347,290	58,478
Wage	223,255	45,648
Non-Wage	124,035	12,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT LAND BOARD	No deviations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	2,861
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	6,000	0
Total for Budget Output	42,000	2,861
Wage	0	0
Non-Wage	42,000	2,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE	NA
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VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,241	0
Total for Budget Output	26,301	0
Wage	0	0
Non-Wage	6,301	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

02 COUNCIL SITTINGS HELD QUARTERLY	02 COUNCIL SITTINGS HELD QUARTERLY	02 COUNCIL SITTINGS HELD QUARTERLY
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,700	500
Total for Budget Output	10,700	500
Wage	0	0
Non-Wage	10,700	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

SITTING OF 02 COUNCILS QUARTERLY	SITTING OF 02 COUNCILS QUARTERLY	NA
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	No deviations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	No deviations

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No deviations
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,270	0
227004 Fuel, Lubricants and Oils	42,900	3,300
Total for Budget Output	72,170	3,300
Wage	0	0
Non-Wage	72,170	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	NA
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	NA
QUARTERLY PAYMENT FOR CLEANING SERVICES	NA
QUARTERLY PURCHASE OF CLEANING MATERIALS	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	0
227004 Fuel, Lubricants and Oils	27,360	0
Total for Budget Output	29,160	0
Wage	0	0
Non-Wage	29,160	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,022	72,229

VOTE: 846 Kalangala District

Quarter 1

Wage	223,255	45,648
Non-Wage	348,515	26,581
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries paid for 3 months	Salaries paid for 3 months	No deviations
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	180 Farmers sensitisation meetings held and attendance to national workshops and study visits	No deviations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No deviations
12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No deviations
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	353,731
221002 Workshops, Meetings and Seminars	16,755	1,750
221011 Printing, Stationery, Photocopying and Binding	5,800	645
227001 Travel inland	101,627	30,885
227004 Fuel, Lubricants and Oils	143,440	26,841
228002 Maintenance-Transport Equipment	18,400	2,500
Total for Budget Output	1,772,452	416,351
Wage	1,486,430	353,731

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	286,022	62,621
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

12 disease and vector surveillance conductedNA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		0
Total for Budget Output	2,000		0
Wage	0		0
Non-Wage	2,000		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 meetings - Sensitisation of farmes about HIV/AIDS and NurationNA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		0
Total for Budget Output	1,000		0
Wage	0		0
Non-Wage	1,000		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Operation and maintenance of irrigation demonstration sites	Operation and maintenance of irrigation demonstration sites	No deviations
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No deviations
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 deviations
01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	No deviations

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	14,283
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	1,370
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	114,384	15,653
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	15,653
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

NA
NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	45,117	0
Total for Budget Output	45,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010013 Support to agro-processing & value addition

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

procurement of agricultural supplies (crop and livestock)	NA
procurement of agricultural supplies (crop and livestock)	NA
procurement of fish fingerlings	NA
construction of 01 apiary demonstration site	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,223	0
Total for Budget Output	23,223	0
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01 PDC meetings carried out	01 PDC meetings carried out	No deviations
Support to PDC members	Support to PDC members	NA
M&E for PDC members	M&E for PDC members	No deviations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	37,410	9,350
Total for Budget Output	37,410	9,350
Wage	0	0
Non-Wage	37,410	9,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,996,586	441,354
Wage	1,486,430	353,731
Non-Wage	338,252	71,971
GoU Dev	171,904	15,653
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	100% of Parishes with at least 2 functional CHEW’s	No deviations
17	17 Number of Parishes with Functional CHEWS	No deviations
20	20% of Health facilities (HC III and above) providing integrated management of acute malnutrition	No deviations
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20	20	No deviation
100	100%	No deviation
50	50%	No variations
100	100%	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,389,278	1,232,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	2,744
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	0
227001 Travel inland	533,235	75,962
227004 Fuel, Lubricants and Oils	268,128	106,825
228002 Maintenance-Transport Equipment	13,732	2,662
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	6,795,870	1,501,150
Wage	5,389,278	1,232,463
Non-Wage	319,979	79,995
GoU Dev	163,097	0

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	923,516	188,692

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25,000 condoms distributedNA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
224001 Medical Supplies and Services	13		0
227001 Travel inland	1,000		0
Total for Budget Output	1,013		0
Wage	0		0
Non-Wage	1,013		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000039 Policies, Regulations and Standards

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

STAFF SALARIES PAID FOR 03 MONTHSSTAFF SALARIES PAID FOR 03 MONTHSNo variations

1616 Health centres (100%)have a Client CharterNo variations

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	6,534		934
222001 Information and Communication Technology Services.	1,412		336
224001 Medical Supplies and Services	8,408		1,000
225204 Monitoring and Supervision of capital work	10,982		0
227001 Travel inland	12,446		3,111
227004 Fuel, Lubricants and Oils	6,989		950
228002 Maintenance-Transport Equipment	35,179		110
Total for Budget Output	81,951		6,441
Wage	0		0
Non-Wage	81,951		6,441
GoU Dev	0		0

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,878,834	1,507,591
Wage	5,389,278	1,232,463
Non-Wage	402,943	86,436
GoU Dev	163,097	0
Ext Finance	923,516	188,692

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation meeting on HIV	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5	0
Total for Budget Output	5	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variation
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

school inspections conducted	school inspections conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,803	371,981
Total for Budget Output	1,655,803	371,981
Wage	1,655,803	371,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	182,550	8,657

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	182,550	8,657
	Wage	0	0
	Non-Wage	182,550	8,657
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,160	0
Total for Budget Output	190,160	0
Wage	0	0
Non-Wage	190,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	415,953
Total for Budget Output	1,746,640	415,953
Wage	1,746,640	415,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

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

Quarterly Salaries for Tertiary instructors paid	Quarterly Salaries for Tertiary instructors paid	No variations
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	391,404	89,153
Total for Budget Output	391,404	89,153
Wage	391,404	89,153
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

quarterly Capitation grant for institution paid	quarterly Capitation grant for institution paid	N/A
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Skilling of students	Skilling of students DONE	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	N/A
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VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,193	4,761
227001 Travel inland	24,880	8,282
Total for Budget Output	44,073	13,043
Wage	19,193	4,761
Non-Wage	24,880	8,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

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

NA

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

Training of inspectors and other assessors done

Training of inspectors and other assessors done

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	9,020
227001 Travel inland	101,708	8,605
Total for Budget Output	139,006	17,625
Wage	37,298	9,020
Non-Wage	43,708	8,605
GoU Dev	58,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	344,237	1,500
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	351,237	1,500

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	63,3391,500
	GoU Dev	287,8980
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sporting activities implemented	sporting activities implemented	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	12,475
Total for Budget Output	40,000	12,475
	Wage	00
	Non-Wage	40,00012,475
	GoU Dev	00
	Ext Finance	00

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Salary for sports officer paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	0
Total for Budget Output	7,216	0
	Wage	7,2160
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	4,941,530	994,866
	Wage	3,857,554890,868
	Non-Wage	738,073103,998
	GoU Dev	345,9040
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conducting sensitisation meetings held on Environmental protection	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	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

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Transfers to other lower local governments	Transfers to other lower local governments	no variations
	NA	
Service/Repairs of a Road Unit,(Buldozer,3 graders,2 Vibro-roller,5 trucks, 1 pickup	Service/Repairs of a Road Unit,(Buldozer,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	N/A

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	0
221012 Small Office Equipment	2,922	0
227001 Travel inland	33,650	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	24,900	0

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	0
263402 Transfer to Other Government Units	151,178	15,763
Total for Budget Output	247,650	15,763
Wage	0	0
Non-Wage	247,650	15,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transfers of road fund to sub counties	Transfers of road fund to sub counties	N/A
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 (Bufumira 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 Bulldoser 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		no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	49,540

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,000	33,311
227004 Fuel, Lubricants and Oils	200,000	50,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	24,608
228004 Maintenance-Other Fixed Assets	255,000	38,342
Total for Budget Output	1,000,000	195,801
Wage	0	0
Non-Wage	1,000,000	195,801
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducting HIV/AIDS awareness meetingsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Staff salaries paid for 03 monthsStaff salaries paid for 03 monthsN/A

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	38,523
Total for Budget Output	186,741	38,523
Wage	186,741	38,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,391	250,086
Wage	186,741	38,523
Non-Wage	1,249,650	211,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitising WATSAN communities about HIV control and prevention	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	0
Total for Budget Output	3,112	0
Wage	0	0
Non-Wage	3,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	N/A
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	N/A
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source points	No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 03 months	N/A

PIAP Output: 12030902 Existing water supply upgraded and expanded

Post construction support to WATSAN	Post construction support to WATSAN	No variations
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmental issues	N/A
Conducting sanitation week activities	Conducting sanitation week activities	N/A
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	N/A

VOTE: 846 Kalangala District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	17,208
221002 Workshops, Meetings and Seminars	41,644	8,558
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	3,600	0
223001 Property Management Expenses	1,462	487
227001 Travel inland	4,871	1,624
Total for Budget Output	130,977	28,536
Wage	77,400	17,208
Non-Wage	38,762	11,329
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	40	0
221003 Staff Training	845	0
227001 Travel inland	8,615	2,872
Total for Budget Output	10,000	2,872
Wage	0	0
Non-Wage	10,000	2,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Ddajje water supply system	NA
Extension of kachanga piped water system	NA
Rehabilitation of solar system at Nakibanga	NA

VOTE: 846 Kalangala District

Quarter 1

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	NA	
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	0
312139 Other Structures - Acquisition	135,477	0
Total for Budget Output	143,259	0
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	0
Ext Finance	0	0
Total for Department	287,348	31,408
Wage	77,400	17,208
Non-Wage	51,874	14,201
GoU Dev	158,074	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,231
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	1,231
Wage	0	0
Non-Wage	8,000	1,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

Titling of Government institutional land	NA
PIAP Output: 06040103 Improved waste management in cities and Municipalities	
surveying and titling of institution land	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Desseminating waste management guidelines	NA
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VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

salaried paid to staff for 03 months	salaried paid to staff for 03 months	No variations
Establishing tree seed 01 nurseries	Establishing tree seed 01 nurseries	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	402,168	82,350
227001 Travel inland	8,600	1,330
Total for Budget Output	410,768	83,680
Wage	402,168	82,350
Non-Wage	8,600	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	NA
preparing wetlands and water catchment management	NA

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	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 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
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,642
Total for Budget Output	7,000	1,642
Wage	0	0
Non-Wage	7,000	1,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,400	680
Total for Budget Output	4,400	680
Wage	0	0
Non-Wage	4,400	680
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 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	N/A

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	1,660
Total for Budget Output	6,062	1,660
Wage	0	0
Non-Wage	6,062	1,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducting sensitisation meetings on HIV/AIDSNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,430	88,893
Wage	402,168	82,350
Non-Wage	48,262	6,543
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 deviations
staff salaries paid for 03 months	staff salaries paid for 03 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	celebration of Labor day, Day of African child, Transportation of juvenile,	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,467	27,943
221011 Printing, Stationery, Photocopying and Binding	2,600	350
227001 Travel inland	7,600	1,400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	139,667	30,193
Wage	127,467	27,943
Non-Wage	12,200	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	1,726
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	42,000	2,226
Wage	0	0
Non-Wage	14,000	2,226
GoU Dev	28,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

screening development projects for social safe guards and social safety	screening development projects for social safe guards and social safety	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,478	3,600
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	22,478	3,600
Wage	0	0
Non-Wage	14,478	3,600
GoU Dev	8,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Conducting quarterly meetings and office administration	Conducting quarterly meetings and office administration	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,400	1,200

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,4001,200
	Wage	00
	Non-Wage	5,4001,200
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

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

Support elderly council, women council, PWDs, and youth councils	Support elderly council, women council, PWDs, and youth councils	No variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,120	3,023
	Total for Budget Output	16,1203,023
	Wage	00
	Non-Wage	12,1203,023
	GoU Dev	4,0000
	Ext Finance	00
	Total for Department	226,66540,242
	Wage	127,46727,943
	Non-Wage	59,19812,299
	GoU Dev	40,0000
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocating for tree planting and use of clean energy	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

creating awareness to communities about HIV/AIDS done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Output	1,918	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	918	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Purchase and construction of gate , Laptop and renovation of planning dept NA

VOTE: 846 Kalangala District

Quarter 1

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		
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
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,311	20,578
227001 Travel inland	221,000	7,890
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	313,311	28,467
Wage	82,311	20,578
Non-Wage	56,000	7,890
GoU Dev	25,000	0
Ext Finance	150,000	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 monitoring visits conducted	01 monitoring visits conducted	No variations
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,700	5,650
227001 Travel inland	13,000	0
Total for Budget Output	38,700	5,650
Wage	0	0
Non-Wage	25,700	5,650
GoU Dev	13,000	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

coordination of Budget desk, Technical planning committee NA meetings done

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Data collection , analysis and dissemination NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,800	0
Total for Budget Output	11,800	0
Wage	0	0
Non-Wage	5,800	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	367,829	34,117
Wage	82,311	20,578
Non-Wage	89,600	13,540
GoU Dev	45,918	0
Ext Finance	150,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conducting sensitisation meetings on environment conservations	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No variations
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VOTE: 846 Kalangala District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 02 months	No variations
Payment for proffessional subscriptions	Payment for proffessional subscriptions	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,749	10,405
221011 Printing, Stationery, Photocopying and Binding	1,255	310
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	16,000	3,000
Total for Budget Output	65,003	14,215
Wage	41,749	10,405
Non-Wage	23,255	3,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,003	14,215
Wage	41,749	10,405
Non-Wage	24,255	3,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,385	8,979
221001 Advertising and Public Relations	6,000	1,500
Total for Budget Output	57,385	10,479
Wage	51,385	8,979
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Printing and dissemination of tourism promotional materials	NA	
Organising 01 benchmarking tourism trips	Organising 01 benchmarking tourism trips	N/A
Organising 01 familiarisation tourism trips	Organising 01 familiarisation tourism trips	No variations
Organising and attending 01 events	NA	
Develop an inventory and register of all tourism products and services available	Develop an inventory and register of all tourism products and services available	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,795	948
Total for Budget Output	13,795	948
Wage	0	0
Non-Wage	13,795	948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 iConducting sensitisation meetings on financial literacy, record keeping	01 Conducting sensitisation meetings on financial literacy, record keeping	No variations
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VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
4 PDM SACCOs Leaders trauned	01 PDM SACCOs Leaders trauned	N/A
6 SMEs sensitized on the certifoication process	2 SMEs sensitized on the certification process	No variations
3 sensitisation meetings held	01 sensitisation meetings held	No variations

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	8,993
Total for Budget Output	39,080	8,993
Wage	0	0
Non-Wage	39,080	8,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitising communities on HIV	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,761	20,670
Wage	51,385	8,979
Non-Wage	70,375	11,691
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

150 TREES PLANTEDNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PAYMENT OF SALARIES FOR 03 MONTHS	PAYMENT OF SALARIES FOR 03 MONTHS	No deviatios
PAYMENT OF PENSION FOR 03 MONTHS	PAYMENT OF PENSION FOR 03 MONTHS	No deviations
PAYMENT OF GRATUITY FOR 03 MONTHS	PAYMENT OF GRATUITY FOR 03 MONTHS	No deviation
Audit grant transfer to kalangala town council	Audit grant transfer to kalangala town council	No Deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	492,346	114,519
263402 Transfer to Other Government Units	7,000	1,750
Total for Budget Output	499,346	116,269
Wage	492,346	114,519

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300010 Innovation Fund Management

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

01 updated internet broad band paid and maintainance of computer software and hardware	01 updated internet broad band paid and maintainance of computer software and hardware	No deviations
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 deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,887	125
227001 Travel inland	1,901	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	7,788	125
Wage	0	0
Non-Wage	7,788	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY ACCESS TO HIV/AIDS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	4,000	0
Total for Budget Output	4,500	0

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,5000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

01 FACILITY MAINTAINED	01 FACILITY MAINTAINED	No deviations
03 MONTHS PAYMENT OF SECURITY SERVICES	03 MONTHS PAYMENT OF SECURITY SERVICES	No deviations
PAYMENT OF POWER FOR 03 MONTHS	PAYMENT OF POWER FOR 03 MONTHS	No deviations
PAYMENT FOR WATER FOR 03 MONTHS	PAYMENT FOR WATER FOR 03 MONTHS	No deviations
PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	PAYMENT FOR CLEANING SERVICES FOR 03 MONTHS	No deviations

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
223004 Guard and Security services	7,800	1,400
223005 Electricity	20,000	2,000
223006 Water	3,000	375
Total for Budget Output	35,800	3,775
	Wage	0
	Non-Wage	35,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 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 deviations

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	150
225204 Monitoring and Supervision of capital work	1,900	0
227001 Travel inland	26,000	4,547
227004 Fuel, Lubricants and Oils	5,600	1,075
Total for Budget Output	43,387	6,022
Wage	0	0
Non-Wage	43,387	6,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	175
227001 Travel inland	3,013	0
Total for Budget Output	5,013	175
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,013	175
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

HOLDING OF QUARTERLY BARAZAS IN ALL 07 SUB NA
COUNTIES AND TOWN COUNCIL

CONDUCTING 12 QUARTERLY RADIO TALK SHOWS NA
FOR COMMUNITY SENSITISATION AND
AWARENESS

QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	QUARTELY OPERATIONALISATION OF THE DISTRICT INFORMATION OFFICE	No deviations
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01 updated district news letter produced	01 updated district news letter produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
227001 Travel inland	7,800	6,450
Total for Budget Output	9,300	6,450
Wage	0	0
Non-Wage	9,300	6,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
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PIAP Output: 14060102 Staff salaries and related costs paid

QUARTERLY PENSION PAID	NA
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QUARTERLY STAFF GRATUITY PROCESSED AND PAID	NA
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1	Pension and Gratuity paid to pensioners	NA
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VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

payments of Gratuity for retiring staff, and payment of pension

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	710,718	148,837
273105 Gratuity	1,191,487	244,140
Total for Budget Output	1,902,204	392,977
Wage	0	0
Non-Wage	1,902,204	392,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

PRODUCTION OF THE ANNUAL BOARD OF SURVEY

No deviations

QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES

QUARTERLY MONITORING AND MENTORING OF SUB COUNTIES

No deviations

INDUCTION OF NEW STAFF

NA

03 workers given capacity building courses

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	18,991	1,246
227001 Travel inland	8,000	566
Total for Budget Output	26,991	1,812
Wage	0	0
Non-Wage	13,000	1,812
GoU Dev	13,991	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 deviations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	740
Total for Budget Output	3,000	740
Wage	0	0
Non-Wage	3,000	740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 monitoring trip carried out	01 monitoring trip carried out	No deviations
QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	QUARTERLY CLEANING OF THE ADMINISTRATION BLOCK	No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	4,925
221011 Printing, Stationery, Photocopying and Binding	1,800	200
221017 Membership dues and Subscription fees.	500	125
221020 Litigation and related expenses	5,000	0
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	14,835	0
224008 Educational Materials and Services	9,627	0
227001 Travel inland	746,244	300

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,100	1,150
228002 Maintenance-Transport Equipment	9,000	420
263402 Transfer to Other Government Units	0	143,016
Total for Budget Output	823,466	150,436
Wage	0	0
Non-Wage	502,193	33,651
GoU Dev	321,274	116,786
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	125
221011 Printing, Stationery, Photocopying and Binding	4,734	900
227001 Travel inland	202	97
273102 Incapacity, death benefits and funeral expenses	12,000	0
Total for Budget Output	17,936	1,122
Wage	0	0
Non-Wage	17,936	1,122

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,379,231679,904
	Wage	492,346114,519
	Non-Wage	2,551,620448,599
	GoU Dev	335,264116,786
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 dissemination meeting held for HIV related items NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

	NA
PAYMENT OF BANK CHARGES FOR 03 MONTHS FOR ALL ACCOUNTS	NA
PREPARATION OF DEPARTMENTAL 03 MONTHS REPORTS	NA
PRINTING OF PAYMENT VOUCHERS FOR 03 MONTHS	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

02 sub county support activities carried out in revenue collection and mobilisation	NA
20 POINT OF SALE MACHINES PURCHASED	NA
03 Monthly local revenue mobilisation activities carried out	NA
03 monthly reconciled local revenue reports submitted to the Ministry	NA
03 quarterly spot checks carried out	NA

VOTE: 846 Kalangala District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	70,000	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	198,999	0
Total for Budget Output	284,999	0
Wage	0	0
Non-Wage	84,999	0
GoU Dev	0	0
Ext Finance	200,000	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUARTERLY FINANCIAL REPORT PRODUCED	1 QUARTERLY FINANCIAL REPORT PRODUCED	No Deviations
01 ANNUAL FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	01 QUARTERLY FINANCIAL REPORT PRODUCED AND SUBMITTED TO VARIOUS STAKE HOLDERS	No deviation
	01 EXTERNAL AUDIT EXERCISE CARRIED OUT AND AUDIT QUERIES ADDRESSED	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations
03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	03 REPORTS SUBMITTED TO MINISTRY OF FINANCE AND OTHER AGENCIES	No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,264	0
221008 Information and Communication Technology Supplies.	10,064	0
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0

VOTE: 846 Kalangala District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,898
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	800	200
227001 Travel inland	33,000	1,331
Total for Budget Output	105,128	10,929
Wage	0	0
Non-Wage	105,128	10,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

03 MONTHS SALARY PAID TO FINANCE STAFF	03 MONTHS SALARY PAID TO FINANCE STAFF	No deviations
	02 BUDGETS PRODUCED(DRAFT AND FINAL DISTRICT BUDGET)	Planned for
	13 DEPARTMENTAL WORKPLANS PRODUCED AND CONSOLIDATED	No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,887	47,536
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	12,000	5,263
Total for Budget Output	229,887	52,799
Wage	213,887	47,536
Non-Wage	16,000	5,263
GoU Dev	0	0
Ext Finance	0	0
Total for Department	646,014	63,728
Wage	213,887	47,536

VOTE: 846 Kalangala District

Quarter 1

Non-Wage	232,127	16,192
GoU Dev	0	0
Ext Finance	200,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

01 QUARTERLY LAND BOARD MEETINGS HELD01 QUARTERLY LAND BOARD MEETINGS HELDNo deviations

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,160	0
221009 Welfare and Entertainment	220	0
221011 Printing, Stationery, Photocopying and Binding	500	120
227001 Travel inland	4,421	0
Total for Budget Output	7,301	120
Wage	0	0
Non-Wage	7,301	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

03 ENVIROMENTAL MUTIGATION REPORTS NA
PRODUCED

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

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

Programme: 12 Human Capital Development

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducting HIV 04 sensitisation meetingsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	245	0
Total for Budget Output	245	0
Wage	0	0
Non-Wage	245	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA		
PROCUREMENT OF ADVERTISEMENT SERVICES	PROCUREMENT OF ADVERTISEMENT SERVICES	No deviations
NA		
PROCUREMENT OF 01 PRINTER		No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,102	649
223001 Property Management Expenses	999	0
227001 Travel inland	13,000	2,250
Total for Budget Output	28,101	2,899
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	28,101	2,899
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	01 ANNUAL ADVERTISEMENT CARRIED OUT FOR RECRUITMENT	No deviations
	NA	
01 sitting of service commission for recruitment services	01 sitting of service commission for recruitment services	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	0
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	1,301	0
221010 Special Meals and Drinks	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221017 Membership dues and Subscription fees.	200	0
223001 Property Management Expenses	1,200	300
227001 Travel inland	25,980	2,546
227004 Fuel, Lubricants and Oils	5,472	1,225
Total for Budget Output	53,553	4,071
Wage	0	0
Non-Wage	28,301	4,071
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	QUARTERLY MONITORING OF GOVERNMENT PROJECTS BY THE POLITICAL LEADERS	No deviations
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VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
payment of salaries for political leaders for 03 months	payment of salaries for political leaders for 03 months	NA
QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	QUARTERLY PAYMENT OF EXGRATIA FOR ALL POLITICAL LEADERS	NA
QUARTERLY PAYMENT OF HONORARIA FOR ALL POLITICAL LEADERS	NA	

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	45,648
211105 Ex-Gratia for Political leaders.	104,820	12,450
221003 Staff Training	10,160	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,555	130
Total for Budget Output	347,290	58,478
Wage	223,255	45,648
Non-Wage	124,035	12,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 QUARTERLY SITTING OF DISTRICT LAND BOARD	01 QUARTERLY SITTING OF DISTRICT LAND BOARD	No deviations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,861
227004 Fuel, Lubricants and Oils	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	6,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	42,0002,861
	Wage	00
	Non-Wage	42,0002,861
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

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

01 QUARTERLY SITTING OF PUBLIC ACCOUNTS COMMITTEE NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	0
221008 Information and Communication Technology Supplies.	1,500	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,241	0
	Total for Budget Output	26,3010
	Wage	00
	Non-Wage	6,3010
	GoU Dev	20,0000
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

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

02 COUNCIL SITTINGS HELD QUARTERLY 02 COUNCIL SITTINGS HELD QUARTERLY 02 COUNCIL SITTINGS HELD QUARTERLY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,700	500
	Total for Budget Output	10,700500
	Wage	00

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,700	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

SITTING OF 02 COUNCILS QUARTERLY	SITTING OF 02 COUNCILS QUARTERLY	NA
SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	SITTING OF 01 SECTORAL COMMITTEE QUARTERLY	No deviations
SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	SITTING OF 03 EXECUTIVE MEETINGS QUARTERLY	No deviations
SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	SITTING OF 02 BUISNESS COMMIITTEE MEETINGS QUARTERLY	No deviations
	NA	

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	0
227004 Fuel, Lubricants and Oils	42,900	3,300
Total for Budget Output	72,170	3,300
Wage	0	0
Non-Wage	72,170	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

QUARTERLY MAINTAINANCE OF CHAIRMANS VEHICLE	NA
QUARTERLY MAINTAINANCE OF COMPUTERS, PRINTERS AND PHOTOCOPIERS	NA
QUARTERLY PAYMENT FOR CLEANING SERVICES	NA

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 19030401 Facilities and equipment managed

QUARTERLY PURCHASE OF CLEANING MATERIALS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,800	0
227004 Fuel, Lubricants and Oils	27,360	0
Total for Budget Output	29,160	0
Wage	0	0
Non-Wage	29,160	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,022	72,229
Wage	223,255	45,648
Non-Wage	348,515	26,581
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Sensitising on mulching and soil conservation technologies NA		

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

US\$ Thousand

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries paid for 3 months	Salaries paid for 3 months	No deviations
580 Farmers sensitisation meetings held and attendance to national workshops and study visits	180 Farmers sensitisation meetings held and attendance to national workshops and study visits	No deviations
06 monitoring visits to sub counties	06 monitoring visits to sub counties	No deviations
12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	12 surveillance for diseases and vectors and 07 fish inspections and quality assurance done	No deviations
01 quarterly data collection exercise carried out	01 quarterly data collection exercise carried out	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,486,430	353,731
221002 Workshops, Meetings and Seminars	16,755	1,750
221011 Printing, Stationery, Photocopying and Binding	5,800	645
227001 Travel inland	101,627	30,885
227004 Fuel, Lubricants and Oils	143,440	26,841

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	18,400	2,500
Total for Budget Output	1,772,452	416,351
Wage	1,486,430	353,731
Non-Wage	286,022	62,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

12 disease and vector surveillance conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 meetings - Sensitisation of farmes about HIV/AIDS and NA
Nuritution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Operation and maintenance of irrigation demonstration sites	Operation and maintenance of irrigation demonstration sites	No deviations
Extension support services to beneficiary farmers including local leaders supervision	Extension support services to beneficiary farmers including local leaders supervision	No deviations
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 deviations
01 Training of farmers through farmer field schools	01 Training of farmers through farmer field schools	No deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,069	14,283
224003 Agricultural Supplies and Services	12,877	0
227001 Travel inland	6,438	1,370
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	114,384	15,653
Wage	0	0
Non-Wage	0	0
GoU Dev	114,384	15,653
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

NA

NA

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

procurement of agricultural supplies (crop and livestock)	NA
procurement of agricultural supplies (crop and livestock)	NA
procurement of fish fingerlings	NA
construction of 01 apiary demonstration site	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,223	0
Total for Budget Output	23,223	0
Wage	0	0
Non-Wage	10,821	0
GoU Dev	12,403	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

01 PDC meetings carried out	01 PDC meetings carried out	No deviations
Support to PDC members	Support to PDC members	NA

VOTE: 846 Kalangala District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

M&E for PDC members	M&E for PDC members	No deviations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,410	9,350
Total for Budget Output	37,410	9,350
Wage	0	0
Non-Wage	37,410	9,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,996,586	441,354
Wage	1,486,430	353,731
Non-Wage	338,252	71,971
GoU Dev	171,904	15,653
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	100% of Parishes with at least 2 functional CHEW’s	No deviations
17	17 Number of Parishes with Functional CHEWS	No deviations
20	20% of Health facilities (HC III and above) providing integrated management of acute malnutrition	No deviations
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20	20	No deviation
100	100%	No deviation
50	50%	No variations
100	100%	No variation
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	1,232,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,800	0
221011 Printing, Stationery, Photocopying and Binding	7,122	2,744
222001 Information and Communication Technology Services.	500	500
225204 Monitoring and Supervision of capital work	13,097	0
227001 Travel inland	533,235	75,962
227004 Fuel, Lubricants and Oils	268,128	106,825
228002 Maintenance-Transport Equipment	13,732	2,662
263308 Sector Conditional Grant (Non-Wage)	319,979	79,995
312121 Non-Residential Buildings - Acquisition	120,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
Total for Budget Output	6,795,870	1,501,150
Wage	5,389,278	1,232,463

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	319,979	79,995
	GoU Dev	163,097	0
	Ext Finance	923,516	188,692

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25,000 condoms distributedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	13	0
227001 Travel inland	1,000	0
Total for Budget Output	1,013	0
Wage	0	0
Non-Wage	1,013	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

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

STAFF SALARIES PAID FOR 03 MONTHS	STAFF SALARIES PAID FOR 03 MONTHS	No variations
16	16 Health centres (100%)have a Client Charter	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,534	934
222001 Information and Communication Technology Services.	1,412	336
224001 Medical Supplies and Services	8,408	1,000
225204 Monitoring and Supervision of capital work	10,982	0
227001 Travel inland	12,446	3,111

VOTE: 846 Kalangala District

Quarter 1

Department: 050 Health

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	6,989	950
228002 Maintenance-Transport Equipment	35,179	110
Total for Budget Output	81,951	6,441
Wage	0	0
Non-Wage	81,951	6,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,878,834	1,507,591
Wage	5,389,278	1,232,463
Non-Wage	402,943	86,436
GoU Dev	163,097	0
Ext Finance	923,516	188,692

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitisation meeting on HIV	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5	0
Total for Budget Output	5	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Quarterly Salaries for UPE teachers paid	Quarterly Salaries for UPE teachers paid	No variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
school inspections conducted	school inspections conducted	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	1,655,803	371,981
Total for Budget Output	1,655,803	371,981
Wage	1,655,803	371,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Quarterly UPE Capitation paid	Quarterly UPE Capitation paid	N/A
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	8,657
Total for Budget Output	182,550	8,657
Wage	0	0
Non-Wage	182,550	8,657
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	N/A
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	0
Total for Budget Output	190,160	0
Wage	0	0
Non-Wage	190,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly USE Capitation grant paid	Quarterly USE Capitation grant paid	N/A

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,746,640	415,953
Total for Budget Output	1,746,640	415,953
Wage	1,746,640	415,953
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Quarterly Salaries for Tertiary instructors paidQuarterly Salaries for Tertiary instructors paidNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,404	89,153
Total for Budget Output	391,404	89,153
Wage	391,404	89,153
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

quarterly Capitation grant for institution paidquarterly Capitation grant for institution paidN/A

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

Skilling of studentsSkilling of students DONEN/A

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Quarterly salaries for sports officer and sporting activities implemented	Quarterly salaries for sports officer and sporting activities implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,193	4,761
227001 Travel inland	24,880	8,282
Total for Budget Output	44,073	13,043
Wage	19,193	4,761
Non-Wage	24,880	8,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Salary for DEO, SEO, stenographer paid and other education activities monitored and coordinated	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Training of inspectors and other assessors done	Training of inspectors and other assessors done	No variations
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VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,298	9,020
227001 Travel inland	101,708	8,605
Total for Budget Output	139,006	17,625
Wage	37,298	9,020
Non-Wage	43,708	8,605
GoU Dev	58,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	344,237	1,500
228004 Maintenance-Other Fixed Assets	7,000	0
Total for Budget Output	351,237	1,500
Wage	0	0
Non-Wage	63,339	1,500
GoU Dev	287,898	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sporting activities implemented

sporting activities implemented

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	12,475

VOTE: 846 Kalangala District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,000	12,475
Wage	0	0
Non-Wage	40,000	12,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Salary for sports officer paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,216	0
Total for Budget Output	7,216	0
Wage	7,216	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,941,530	994,866
Wage	3,857,554	890,868
Non-Wage	738,073	103,998
GoU Dev	345,904	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Conducting sensitisation meetings held on Environmental protection

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	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

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Transfers to other lower local governments	Transfers to other lower local governments	no variations
	NA	
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	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	2,922	0

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,650	0
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	24,900	0
228004 Maintenance-Other Fixed Assets	15,000	0
263402 Transfer to Other Government Units	151,178	15,763
Total for Budget Output	247,650	15,763
Wage	0	0
Non-Wage	247,650	15,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Transfers of road fund to sub counties	Transfers of road fund to sub counties	N/A
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VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
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 Bulldoser 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	Road maintained and rehabilitated	no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,000	49,540
227001 Travel inland	135,000	33,311
227004 Fuel, Lubricants and Oils	200,000	50,000
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	100,000	24,608
228004 Maintenance-Other Fixed Assets	255,000	38,342
Total for Budget Output	1,000,000	195,801
Wage	0	0
Non-Wage	1,000,000	195,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducting HIV/AIDS awareness meetings	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
Staff salaries paid for 03 months	Staff salaries paid for 03 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,741	38,523
Total for Budget Output	186,741	38,523
Wage	186,741	38,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,436,391	250,086
Wage	186,741	38,523

VOTE: 846 Kalangala District

Quarter 1

Non-Wage	1,249,650	211,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitising WATSAN communities about HIV control and prevention		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	0
Total for Budget Output	3,112	0
Wage	0	0
Non-Wage	3,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Conducting advocacy meetings at District and subcounty level	Conducting advocacy meetings at District and subcounty level	N/A
Sensitizing of WATSAN to fulfill critical requirements	Sensitizing of WATSAN to fulfill critical requirements	N/A
Establishing WATSAN committees at water source points	Establishing WATSAN committees at water source points	No variations
Conducting water quality tests on new and old water sources	Conducting water quality tests on new and old water sources	No variations
salaries paid for 03 months	salaries paid for 03 months	N/A

PIAP Output: 12030902 Existing water supply upgraded and expanded

Post construction support to WATSAN	Post construction support to WATSAN	No variations
Monitoring of water facilities	Monitoring of water facilities	No variations
Follow up on O&M behaviour change and environmental issues	Follow up on O&M behaviour change and environmental issues	N/A
Conducting sanitation week activities	Conducting sanitation week activities	N/A
Conducting radio programmes to promote water, sanitation and good hygiene practice	Conducting radio programmes to promote water, sanitation and good hygiene practice	N/A

VOTE: 846 Kalangala District

Quarter 1

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	17,208
221002 Workshops, Meetings and Seminars	41,644	8,558
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	3,600	0
223001 Property Management Expenses	1,462	487
227001 Travel inland	4,871	1,624
Total for Budget Output	130,977	28,536
Wage	77,400	17,208
Non-Wage	38,762	11,329
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 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	0
221003 Staff Training	845	0
227001 Travel inland	8,615	2,872
Total for Budget Output	10,000	2,872
Wage	0	0
Non-Wage	10,000	2,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

VOTE: 846 Kalangala District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Ddajje water supply system	NA
Extension of kachanga piped water system	NA
Rehabilitation of solar system at Nakibanga	NA
Rehabilitation of shallow well in selected areas ie Damba, Lukuba, in kyamuswa	NA
Retention to works ie waterborn toilet at Buyiri and Solar system at kachungwa	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,782	0
312139 Other Structures - Acquisition	135,477	0
Total for Budget Output	143,259	0
Wage	0	0
Non-Wage	0	0
GoU Dev	143,259	0
Ext Finance	0	0
Total for Department	287,348	31,408
Wage	77,400	17,208
Non-Wage	51,874	14,201
GoU Dev	158,074	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,231
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	1,231
Wage	0	0
Non-Wage	8,000	1,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

Titling of Government institutional land	NA
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

surveying and titling of institution land	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000062 Waste management

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

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

Desseminating waste management guidelinesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

salariated paid to staff for 03 months salariated paid to staff for 03 months No variations

Establishing tree seed 01 nurseries Establishing tree seed 01 nurseries No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	402,168	82,350
227001 Travel inland	8,600	1,330
Total for Budget Output	410,768	83,680
Wage	402,168	82,350
Non-Wage	8,600	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 boundariesNA

preparing wetlands and water catchment managementNA

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	8,200	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
conducting environmental trainings and awareness meetings	conducting environmental trainings and awareness meetings	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,642
Total for Budget Output	7,000	1,642
Wage	0	0
Non-Wage	7,000	1,642
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,400	680

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,400680
	Wage	00
	Non-Wage	4,400680
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 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	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,062	0
227004 Fuel, Lubricants and Oils	5,000	1,660
	Total for Budget Output	6,0621,660
	Wage	00
	Non-Wage	6,0621,660
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

conducting sensitisation meetings on HIV/AIDS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
	Total for Budget Output	2000

VOTE: 846 Kalangala District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	470,430	88,893
Wage	402,168	82,350
Non-Wage	48,262	6,543
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 deviations
staff salaries paid for 03 months	staff salaries paid for 03 months	No variations
celebration of Labor day, Day of African child, Transportation of juvenile,	celebration of Labor day, Day of African child, Transportation of juvenile,	No variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,467	27,943
221011 Printing, Stationery, Photocopying and Binding	2,600	350
227001 Travel inland	7,600	1,400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	139,667	30,193
Wage	127,467	27,943
Non-Wage	12,200	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,0000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000021 Gender Mainstreaming services

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

GBV cases handledGBV cases handledNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	35,0001,726
227004 Fuel, Lubricants and Oils	7,000500
	Total for Budget Output42,0002,226
	Wage0
	Non-Wage14,0002,226
	GoU Dev28,0000
	Ext Finance0

Budget Output: 000023 Inspection and Monitoring

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

screening development projects for social safe guards and social safetyscreening development projects for social safe guards and social safetyNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	14,4783,600
227004 Fuel, Lubricants and Oils	8,0000
	Total for Budget Output22,4783,600
	Wage0
	Non-Wage14,4783,600
	GoU Dev8,0000
	Ext Finance0

VOTE: 846 Kalangala District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Conducting quarterly meetings and office administration	Conducting quarterly meetings and office administration	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,400	1,200
Total for Budget Output	5,400	1,200
Wage	0	0
Non-Wage	5,400	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Support elderly council, women council, PWDs, and youth councils	Support elderly council, women council, PWDs, and youth councils	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,120	3,023
Total for Budget Output	16,120	3,023
Wage	0	0
Non-Wage	12,120	3,023
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	226,665	40,242
Wage	127,467	27,943
Non-Wage	59,198	12,299
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Advocating for tree planting and use of clean energy	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

creating awareness to communities about HIV/AIDS done NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,918	0
Total for Budget Output	1,918	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	918	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Purchase and construction of gate , Laptop and renovation of planning dept	NA	
Salaries paid to staff for 3 months	Salaries paid to staff for 3 months	No variations
Conducting internal Assessments for LLGs and Higher LG	Conducting internal Assessments for LLGs and Higher LG	No variations
01 Quarterly coordination of pbs reporting	01 Quarterly coordination of pbs reporting	No variations
Coordination of preparation of BFP, Draft Budgets, Final Budget	NA	

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	20,578
227001 Travel inland	221,000	7,890
312129 Other Buildings other than dwellings - Acquisition	5,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	313,311	28,467
Wage	82,311	20,578
Non-Wage	56,000	7,890
GoU Dev	25,000	0
Ext Finance	150,000	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken		
01 monitoring visits conducted	01 monitoring visits conducted	No variations
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,700	5,650
227001 Travel inland	13,000	0
Total for Budget Output	38,700	5,650
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,700	5,650
	GoU Dev	13,000	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

coordination of Budget desk, Technical planning committee NA
meetings done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,000	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Data collection , analysis and dissemination NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	11,800	0
Total for Budget Output	11,800	0
Wage	0	0
Non-Wage	5,800	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	367,829	34,117
Wage	82,311	20,578
Non-Wage	89,600	13,540

VOTE: 846 Kalangala District

Quarter 1

GoU Dev	45,918	0
Ext Finance	150,000	0

VOTE: 846 Kalangala District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conducting sensitisation meetings on environment conservations	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

VOTE: 846 Kalangala District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000001 Audit and Risk Management

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

conducting audits in schools, Hospitals, and departments	conducting audits in schools, Hospitals, and departments	No variations
Conducting special audits	Conducting special audits	No variations
Payment of salaries for 02 months	Payment of salaries for 02 months	No variations
Payment for proffessional subscriptions	Payment for proffessional subscriptions	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,749	10,405
221011 Printing, Stationery, Photocopying and Binding	1,255	310
221017 Membership dues and Subscription fees.	6,000	500
227001 Travel inland	16,000	3,000
Total for Budget Output	65,003	14,215
Wage	41,749	10,405
Non-Wage	23,255	3,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,003	14,215
Wage	41,749	10,405
Non-Wage	24,255	3,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
01 Conducting tourism training needs assessment	NA	

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

US\$ Thousand

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

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

US\$ Thousand

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

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

environmental and social safeguards under tourismEnvironmental and social safeguards under tourismNo variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Printing and dissemination of tourism promotional materialsNA

Organising 01 benchmarking tourism tripsOrganising 01 benchmarking tourism tripsN/A

Organising 01 familiarisation tourism tripsOrganising 01 familiarisation tourism tripsNo variations

Organising and attending 01 eventsNA

Develop an inventory and register of all tourism products and services availableDevelop an inventory and register of all tourism products and services availableN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,795	948
Total for Budget Output	13,795	948
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,795	948
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 iConducting sensitisation meetings on financial literacy, record keeping	01 Conducting sensitisation meetings on financial literacy, record keeping	No variations
4 PDM SACCOs Leaders trauned	01 PDM SACCOs Leaders trauned	N/A
6 SMEs sensitized on the certifoication process	2 SMEs sensitized on the certification process	No variations
3 sensitisation meetings held	01 sensitisation meetings held	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	38,880	8,993
Total for Budget Output	39,080	8,993
Wage	0	0
Non-Wage	39,080	8,993
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitising communities on HIV	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 846 Kalangala District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00
Total for Department	121,761	20,670
	Wage	51,3858,979
	Non-Wage	70,37511,691
	GoU Dev	00
	Ext Finance	00

VOTE: 846 Kalangala District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
No. of climate change action plans prepared	Number	2	
Programme: 11 Digital Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of Government service delivery units connected to	Number	908	89
Budget Output: 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 Q1
Number of Government service delivery units connected to	Number	3	low funding
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	2
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	2

VOTE: 846 Kalangala District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	45	12

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	01

Budget Output: 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 Q1
No of MDAs and LGs supported on decentralised	Number	01	01

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	20	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	40	10

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	10	10

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Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	90	80

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	6	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	200	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of performance audits undertaken	Number	5	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1200000000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	15	5

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	12	03

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	3	

VOTE: 846 Kalangala District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Percentage	2	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	03

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	600	143

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of IAF joint Inspections conducted	Number	4	01

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	05	1

Budget Output: 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 Q1
No.of random targeted inspections conducted.	Number	10	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	12	

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	5	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	520	160

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Integrated pest and disease management packages	Number	10	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
No. of solar powered small scale water for production	Number	4	Number of sesnsitisation NA
Budget Output: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	2	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	2	

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	300	90

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	100% of 17 Parishes with 2

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	60%	20% of PHE concern have

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Prevalence of anaemia in pregnancy (%)	Percentage	3	3%(20/772) was prevalence

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
ART Retention rate at 12 months (%)	Number	98%	78% was the ART Retention

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	50	50

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Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	20%	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	11	NA
PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Parenting Education Framework designed	Number	2	
Budget Output: 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 Q1
Number of dilapidated existing public primary schools	Number	2026	2025
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	10	N/A
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of Local Governments that are monitored for all	Number	2026	
Budget Output: 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 Q1
Number of secondary schools inspected at least once per	Number	4	No variation

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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Teachers Scheme of Service reviewed and implemented	List	1	N/A

Budget Output: 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 Q1
Number of new TVET Curricula developed	Number	1	1

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	50%	50%

Budget Output: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	3	2

Budget Output: 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 Q1
Number of existing government owned or government	Number	2	No variations

Budget Output: 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 Q1
Number of sports facilities constructed and equipped in	Number	1	1

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of federations and associations with formal	Number	1	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of agencies using CEMS	Number	1	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	100	N/A

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	97	N/A

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Safe male circumcisions conducted	Number	10	

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Km of roads maintained to protected areas	Number	100km	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 000062 Waste management

PIAP Output : 10020101 Waste management systems established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solid waste management facilities established	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	20%	

Budget Output: 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 Q1
No. of piped water supply systems in rural areas	Number	3	No variations

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	01

Budget Output: 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 Q1
No. of climate resilient communal rainwater facilities	Number	3	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of permit holders complying with permit	Number	4	4
Budget Output: 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 Q1
Number of district Inventory reports	Number	2	
Budget Output: 000062 Waste management			
PIAP Output : 06040103 Improved waste management in cities and Municipalities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	5	
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	12	3
Budget Output: 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 Q1
Number of ecosystems gazetted as special conservation	Number	2	
Budget Output: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Number of strategies and plans that promote sustainable	Number	2	01
Budget Output: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	3

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 00 Unspecified			
Budget Output: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		20	05
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	20%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
Number of youths, women, PWDs and older persons	Number	4	01
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	40	
Budget Output: 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 Q1
Number of vulnerable persons incuding victims of VAC and	Number	40	10

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	60%	20%
Budget Output: 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 Q1
Number of D/CDOs trained on effective parenting of	Number	7	2
Budget Output: 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 Q1
Number of PWDs Supported in livelihood and	Number	20	05
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
No. of climate change action plans prepared	Number	3	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	04	01 report
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	01
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	70%	
Budget Output: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	12	
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 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 Q1
No. of climate change action plans prepared	Number	3	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Safe male circumcisions conducted	Number	1	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of performance audits undertaken	Number	5	02

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	3	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	01

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	3	01

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	8	02

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	20%	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	01

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number		

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

N / A