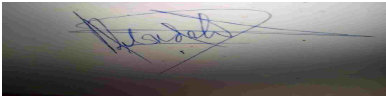


VOTE: 847 Kaliro District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2024/25. 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: 09-05-2025

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

VOTE: 847 Kaliro District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	444,114	68%
Discretionary Government Transfers	4,515,309	4,825,510	3,581,138	79%
Conditional Government Transfers	33,588,499	35,505,202	27,679,151	82%
Other Government Transfers	562,146	755,635	74,083	13%
External Financing	1,040,000	1,040,000	153,369	15%
Total Revenues shares	40,356,889	42,777,281	31,931,854	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,220,286	3,864,901	1,970,102	61%
Sustainable Petroleum Development	6,477	6,477	0	0%
Tourism Development	5,594	5,594	2,651	47%
Natural Resources, Environment, Climate Change, Land And Water Management	1,387,129	1,387,129	860,362	62%
Private Sector Development	239,008	239,008	32,079	13%
Integrated Transport Infrastructure And Services	1,462,425	1,462,425	883,619	60%
Sustainable Urbanisation And Housing	9,932	9,932	3,532	36%
Human Capital Development	26,741,576	28,207,152	17,345,086	65%
Public Sector Transformation	4,851,425	4,851,425	2,702,851	56%
Community Mobilization And Mindset Change	175,931	175,931	123,704	70%
Governance And Security	1,747,566	2,085,831	1,338,614	77%
Development Plan Implementation	509,540	481,476	299,659	59%
Grand Total	40,356,889	42,777,281	25,562,259	63%
Wage	23,388,488	23,525,192	15,998,104	68%
Non-Wage Recurrent	11,007,969	11,497,949	6,434,014	58%
Domestic Devt	4,920,432	6,714,139	2,976,771	60%
External Financing	1,040,000	1,040,000	153,369	15%

VOTE: 847 Kaliro District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Cumulative Receipts are 31,931,854
Cumulative disbursements are 31,931,854
Cumulative expenditure 25,562,259

VOTE: 847 Kaliro District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	444,114	68%
Advertisements/Bill Boards	1,780	1,780	4,160	234%
Animal and Crop Husbandry related Levies	2,754	2,754	3,836	139%
Business licenses	10,355	10,355	35,969	347%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	0	0%
Local Hotel Tax	1,140	1,140	468	41%
Local Services Tax-Payable By Individuals	177,700	177,700	234,270	132%
Market /Gate Charges	50,265	50,265	7,876	16%
Miscellaneous receipts/income	301,442	301,442	119,449	40%
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	3,643	5%
Property related Duties/Fees	3,797	3,797	32,811	864%
Registration fees for Documents and Businesses	1,195	1,195	581	49%
Vehicle Parking Fees	10,612	10,612	1,050	10%
Discretionary Government Transfers	4,515,309	4,825,510	3,581,138	79%
District Discretionary Equalisation Development Grant	739,326	739,326	739,326	100%
District Unconditional Grant Non-Wage	944,355	1,254,556	708,266	75%
District Unconditional Grant Wage	2,661,640	2,661,640	1,996,230	75%
Urban Discretionary Equalisation Development Grant	39,297	39,297	39,297	100%
Urban Unconditional Non-Wage	130,691	130,691	98,018	75%
Conditional Government Transfers	33,588,499	35,505,202	27,679,151	82%
Programme Conditional Grant - Non Wage Recurrent	9,130,566	9,130,566	6,551,439	72%
Programme Conditional Grant - Development	3,716,270	5,496,268	5,465,233	147%
Programme Conditional Grant - Wage Recurrent	20,726,848	20,863,553	15,647,664	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

VOTE: 847 Kaliro District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	562,146	755,635	74,083	13%
Busoga Development Programme	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	30,000	80,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	143,489	0	
Uganda Road Fund (URF)	291,770	291,770	71,851	25%
Uganda Women Entrepreneurship Program(UWEP)	115,376	115,376	2,232	2%
Vegetable Oil Development Project	10,000	10,000	0	0%
External Financing	1,040,000	1,040,000	153,369	15%
Global Alliance for Vaccines and Immunization (GAVI)	700,000	700,000	153,369	22%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	40,356,889	42,777,281	31,931,854	79%

VOTE: 847 Kaliro District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The LRR performed at 119,990,284 in quarter two and cumulatively at 444,114 in quarter against 650,935, 68% of budget. The performance is due to better revenue collections and management using IRAS

Cumulative Performance for Central Government Transfers

Central Government Transfers performed as :Discretionary Government Transfers 3,581,138 and Conditional Government Transfers 27,679,151 totaling to 31,260,289 in the quarter against 38,103,808, 82% of budget. Over performance is due to more lease of Development grants and supplementary budgets

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 74,083 against the budgeted 562,146, 13% due to low releases than budgeted

Cumulative Performance for External Financing

The cumulative external funding has performed only at 153,369, 14.7% of 1,040,000 budget due to low response by donors.

VOTE: 847 Kaliro District

Quarter 3

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	5,820,182	0	3,544,607	61%	1,221,568
Sub-Total	5,820,182	0	3,544,607	61%	1,221,568
Department: Finance					
10 Financial Management and Accountability (LG)	277,076	0	190,009	69%	55,167
Sub-Total	277,076	0	190,009	69%	55,167
Department: Statutory bodies					
10 Legislation and Oversight	771,662	0	484,489	63%	173,030
Sub-Total	771,662	0	484,489	63%	173,030
Department: Production and Marketing					
10 Agricultural Extension	2,984,731	0	1,795,228	60%	538,700
20 Agricultural Production	191,449	0	145,333	76%	86,472
30 Agricultural Value Chain Services	0	0	11,730		6,000
Sub-Total	3,176,180	0	1,952,291	61%	631,172
Department: Health					
10 Primary HealthCare	2,457,169	0	810,615	33%	241,207
30 Health Management and Supervision	4,465,313	0	3,059,004	69%	983,297
Sub-Total	6,922,482	0	3,869,620	56%	1,224,504
Department: Education					
10 Pre-Primary and Primary Education	9,606,146	0	6,221,636	65%	2,095,441
20 Secondary Education	7,961,338	0	6,140,250	77%	2,153,143
30 Skills Development	1,175,129	0	809,184	69%	289,919
40 Education&Sports Management and Inspection	1,059,818	0	298,451	28%	178,357
50 Special Needs Education	3,000	0	1,146	38%	146
Sub-Total	19,805,430	0	13,470,667	68%	4,717,007
Department: Roads and Engineering					
10 Community Access Roads	1,472,175	0	888,875	60%	262,756

VOTE: 847 Kaliro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,472,175	0	888,875	60%	262,756
Department: Water					
10 Rural Water Supply and Sanitation	1,060,792	0	725,848	68%	120,410
Sub-Total	1,060,792	0	725,848	68%	120,410
Department: Natural Resources					
10 Natural Resources Management	337,269	0	138,101	41%	49,120
Sub-Total	337,269	0	138,101	41%	49,120
Department: Community Based Services					
10 Community Mobilisation	410,745	0	154,842	38%	55,414
Sub-Total	410,745	0	154,842	38%	55,414
Department: Planning					
10 Planning and Statistics	200,299	0	105,875	53%	29,778
Sub-Total	200,299	0	105,875	53%	29,778
Department: Internal Audit					
10 Compliance	41,511	0	16,843	41%	5,796
Sub-Total	41,511	0	16,843	41%	5,796
Department: Trade, Industry and Local Development					
10 Commercial Services	61,085	0	20,191	33%	4,491
Sub-Total	61,085	0	20,191	33%	4,491
Grand Total	40,356,889	0	25,562,259	63%	8,550,213

VOTE: 847 Kaliro District

Quarter 3

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	5,076,637	5,076,637	3,974,419	78%	1,423,769
District Unconditional Grant Non-Wage	149,341	149,341	112,007	75%	37,336
District Unconditional Grant Wage	1,335,336	1,335,336	1,254,551	94%	525,958
Locally Raised Revenues	52,000	52,000	50,047	96%	15,300
Multi-Sectoral Transfers to LLGs_NonWage	650,250	650,250	375,871	58%	137,408
Programme Conditional Grant - Non Wage Recurrent	2,889,710	2,889,710	2,181,943	76%	707,767
Development Revenues	743,546	743,546	680,605	92%	252,235
District Discretionary Equalisation Development Grant	354,186	354,186	354,186	100%	118,062
Multi-Sectoral Transfers to LLGs_Gou	389,360	389,360	326,419	84%	134,173
Total Revenues Shares	5,820,182	5,820,182	4,655,024	80%	1,676,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	922,998	69%	304,525
Non Wage	3,741,301	3,741,301	2,071,271	55%	743,431
Development Expenditure					
Domestic Development	743,546	743,546	550,338	74%	173,613
External Financing	0	0	0	0%	0
Total Expenditure	5,820,182	5,820,182	3,544,607	61%	1,221,568
C: Unspent Balances					
Recurrent Balances			980,150		
Wage			331,553		
Non Wage			648,597		
Development Balances			130,267		
Domestic Development			130,267		
External Financing			0		
Total Unspent			1,110,417		

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 4,655,024 , 80% of the annual budget. The over performance was due to more wage, non wage, DDEG and LRR allocations. Cumulative expenditure performed at 3,544,607 of the releases to the department due to unspent balances of 1,110,417. The wage was 922,998; non-wage was 2,071,271 and development performed at 550,338

Reasons for unspent balances on the bank account

unspent balances of 1,110,417 has 331,553 wage unpaid due to validation, and non recruitment, 648,597 non wage mainly due pensions and gratuity yet to paid and 130,267 development for undone works , all to be spent next quarters

Highlights of physical performance by end of the quarter

2 Contract Committee Meetings, 3 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, one computer maintenance report, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, one report on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, LLGs, health workers, backstopped, one Monthly payroll report, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated, one report on Phase III Construction of Administration Block slab level, one report on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWER, YLP, EMYOOGA, PDM)

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,976	268,076	198,947	72%	47,462
District Unconditional Grant Non-Wage	61,392	51,492	45,696	74%	7,500
District Unconditional Grant Wage	188,584	188,584	126,478	67%	38,012
Locally Raised Revenues	28,000	28,000	26,773	96%	1,950
Development Revenues	9,000	9,000	9,000	100%	3,000
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	3,000
Total Revenues Shares	286,976	277,076	207,947	72%	50,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	126,478	67%	38,012
Non Wage	79,492	79,492	63,531	80%	17,155
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,076	277,076	190,009	69%	55,167
C: Unspent Balances					
Recurrent Balances			8,937		
Wage			0		
Non Wage			8,937		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			17,937		

Summary of Department Revenues and Expenditure by Source

Revenue performed at 207,947, 72% of the budget. The over performance was due to more release in the Non-wage, LRR and Total DDEG. Total Expenditure performed at 190,009, 69%, against the total revenue of 207,947 due to unspent balance of 17,937. Balance to be spent next quarter. Expenditure was as wage, 126,478, Non-wage was 63,531and no expenditure on Development.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 17,937 of which DDEG was 9,000 and 8,937 from non-wage planned to be spent next quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on financial report submitted. 1 quarterly report on revenue register updated and 1 set of minutes produced. 1 set of Budget Desk Meeting, 1 set of Finance Committee meeting submitted, Approved Budget submitted. 1 set of monitoring report and inspection report on IRAS performance done and Submitted 6 Months Financial statements for 2024/2025

VOTE: 847 Kaliro District

Quarter 3

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	714,410	1,024,611	471,214	66%	172,975
District Unconditional Grant Non-Wage	413,340	723,541	309,743	75%	116,550
District Unconditional Grant Wage	240,069	240,069	122,530	51%	38,176
Locally Raised Revenues	61,000	61,000	38,941	64%	18,249
Development Revenues	57,252	57,252	57,252	100%	19,084
District Discretionary Equalisation Development Grant	57,252	57,252	57,252	100%	19,084
Total Revenues Shares	771,662	1,081,862	528,466	68%	192,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	122,530	51%	38,176
Non Wage	474,341	784,541	328,731	69%	114,845
Development Expenditure					
Domestic Development	57,252	57,252	33,229	58%	20,009
External Financing	0	0	0	0%	0
Total Expenditure	771,662	1,081,862	484,489	63%	173,030
C: Unspent Balances					
Recurrent Balances			19,953		
Wage			0		
Non Wage			19,953		
Development Balances			24,023		
Domestic Development			24,023		
External Financing			0		
Total Unspent			43,976		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed at 528,466, 68% of the 771,662 budget. Cumulative Expenditure performed at 484,489 against the total revenue due to unspent balance of 43,976

Expenditure was as wage, 122,530, Non-wage was 328,731 and 33,229 on Development

Reasons for unspent balances on the bank account

The unspent balance is of 43,976 of which 24,023 is development from EU support for latrine construction and 19,953 non wage to be done next quarter.

Highlights of physical performance by end of the quarter

Three sets of minutes from 3 DCC sittings, one set of minutes of evaluation committee, Submitted 3 monthly reports to PPDA, awarded 25 framework tenders, One LGPAC Report from the sittings, Monitored projects under implementation and report produced, one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report of 2 LLGs of Gadumire and Buyinda; 3 sets of DEC minutes, 3 monitoring reports Health and education; works and Technical services; prodn & NRs committees, Five sittings and 5 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 15 staff, 9 appointments regularized and 2 new appointments of primary school Head teachers, A sets of the District Land board committee minutes, with 83 land registration applications approved

VOTE: 847 Kaliro District

Quarter 3

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	2,303,021	2,482,800	1,742,873	76%	571,872
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,535	5,535	27,258	492%	0
Other Transfers from Central Government	10,000	189,779	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	500,686	500,686	375,515	75%	125,172
Programme Conditional Grant - Wage Recurrent	1,786,800	1,786,800	1,340,100	75%	446,700
Development Revenues	873,159	1,337,995	1,196,606	137%	305,253
Locally Raised Revenues	120,000	120,000	23,356	19%	23,356
Other Transfers from Central Government	0	13,710	0	0%	0
Programme Conditional Grant - Development	753,159	1,204,285	1,173,250	156%	281,897
Total Revenues Shares	3,176,180	3,820,795	2,939,478	93%	877,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,786,800	1,786,800	1,213,695	68%	379,699
Non Wage	516,221	686,000	324,533	63%	128,941
Development Expenditure					
Domestic Development	873,159	1,337,995	414,063	47%	122,532
External Financing	0	0	0	0%	0
Total Expenditure	3,176,180	3,810,795	1,952,291	61%	631,172
C: Unspent Balances					
Recurrent Balances			204,644		
Wage			126,405		
Non Wage			78,240		
Development Balances			782,543		
Domestic Development			782,543		
External Financing			0		
Total Unspent			987,188		

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 2,939,478, 93% of the 3,176,180 budget. The over performance was due the more locally raised revenue and development grant allocations in the quarter. Total Expenditure performed at 1,952,291 against the total release of 2,939,478. The under performance was due to unspent balance of 987,188. Expenditure was as wage 1,213,695, Non-wage was 324,533 and 414,063 on Development

Reasons for unspent balances on the bank account

the unspent balance is 987,188 of which wage is 126,405 which is due retired staff not replaced, non wage is 78,240 due delayed implementation of activities and development is 782,543 due to more release as a result of a supplementary budget and delayed implementation of activities which will be implemented in the next quarter.

Highlights of physical performance by end of the quarter

38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administrators supported
Procurement of assorted laboratory equipment and reagents accomplished, Procurement of 12000 fish fingerings, procured demonstration seedlings (450 Coffee seedlings, 75 macademia, 75 cashew nuts, 450 banana and 63 palm oil seedlings 75g of tomato seeds)
Procurement of equipment for Installation of 30 micro scale irrigation schemes for farmers has been initiated
1 HIV quarterly report generated
4 demonstration sites established and operationalized

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,124	5,274,124	3,955,593	75%	1,318,531
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	809,411	809,411	607,058	75%	202,353
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	3,348,535	75%	1,116,178
Development Revenues	1,648,358	1,648,358	761,727	46%	205,912
External Financing	1,040,000	1,040,000	153,369	15%	3,126
Programme Conditional Grant - Development	608,358	608,358	608,358	100%	202,786
Total Revenues Shares	6,922,482	6,922,482	4,717,320	68%	1,524,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	3,058,554	69%	983,147
Non Wage	809,411	809,411	605,685	75%	205,275
Development Expenditure					
Domestic Development	608,358	608,358	52,011	9%	31,745
External Financing	1,040,000	1,040,000	153369.082	15%	4,336
Total Expenditure	6,922,482	6,922,482	3,869,620	56%	1,224,504
C: Unspent Balances					
Recurrent Balances			291,353		
Wage			289,980		
Non Wage			1,373		
Development Balances			556,347		
Domestic Development			556,347		
External Financing			0		
Total Unspent			847,700		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed at 4,717,320 which is 68% of the annual budget. The under performance was due to less development grant and external funding allocations. Cumulative expenditure performed at 3,869,620 of the releases to the department. The under performance was due to unspent balances of 847,700. The wage balance 289,980; non-wage was 1,373 and domestic development was 556,347.

Reasons for unspent balances on the bank account

The unspent balances 847,700 of which 289,980 is Non-wage, 1,373 is wage and domestic development was 556,347 for development projects to be implemented in the following quarter. The wage balances are meant for salary arrears and salary for health workers to be recruited.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 175068 which is 58% low due to stock out of some commodities; Number of inpatients that visited the Govt. health facilities was 14171 which is 71% low because of absenteeism of critical cadres; No. and proportion of deliveries conducted in the Govt. health facilities was 5102 which is 51% low because of poor mobilization of mothers to access maternity services by VHTs. ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 8505 which is 75% as planned.

VOTE: 847 Kaliro District

Quarter 3

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	18,340,154	18,476,859	13,531,748	74%	4,931,112
District Unconditional Grant Non-Wage	3,600	3,600	2,700	75%	900
District Unconditional Grant Wage	94,459	94,459	70,845	75%	23,615
Locally Raised Revenues	3,000	3,000	10,000	333%	9,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,733,760	3,733,760	2,489,173	67%	1,244,587
Programme Conditional Grant - Wage Recurrent	14,475,335	14,612,039	10,959,030	76%	3,653,010
Development Revenues	1,465,277	2,794,149	2,794,149	191%	488,426
Programme Conditional Grant - Development	1,465,277	2,794,149	2,794,149	191%	488,426
Total Revenues Shares	19,805,430	21,271,007	16,325,897	82%	5,419,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,569,794	14,706,498	10,132,024	70%	3,176,787
Non Wage	3,770,360	3,770,360	2,052,797	54%	1,043,473
Development Expenditure					
Domestic Development	1,465,277	2,794,149	1,285,846	88%	496,747
External Financing	0	0	0	0%	0
Total Expenditure	19,805,430	21,271,007	13,470,667	68%	4,717,007
C: Unspent Balances					
Recurrent Balances			1,346,927		
Wage			897,851		
Non Wage			449,076		
Development Balances			1,508,302		
Domestic Development			1,508,302		
External Financing			0		
Total Unspent			2,855,229		

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

.Cumulative revenue performed at 16,325,897, 82% of the 21,271,007 annual budget. The over performance was due to more Programme Conditional Grant development funding and LRR allocations. Cumulative expenditure performed at 13,470,667 of the releases to the department due to unspent balances of 2,855,229. The wage was 10,132,024; non-wage was 2,052,797 and development was 1,285,846.

Reasons for unspent balances on the bank account

There is unspent balance of 2,855,229 of which wage is 897,851 non wage is 449,076 and development 1,508,302 School Facilities Grant and school maintenance funds are not yet spent because of delays in the procurement process, some of the UgIFT funds are not yet spent due to the on-going project of Nasololo Seed SS and retention for Bumanya Seed SS
All projects are still on-going and therefore not yet paid for or not fully paid. The balances for school capitation was due to failure by schools to upload learners on the EMIS portal as required.

Highlights of physical performance by end of the quarter

works at 8 sites for construction and renovation of classrooms and fencing of seed school are on going. One school monitoring and school inspection report prepared. 12 schools supported in SNE. Capitation to 89 primary schools and 8 secondary schools allocated

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,442,175	894,244	62%	268,124
District Unconditional Grant Wage	150,405	150,405	72,393	48%	18,124
Other Transfers from Central Government	291,770	291,770	71,851	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Total Revenues Shares	1,472,175	1,472,175	894,244	61%	268,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	72,393	48%	18,124
Non Wage	1,291,770	1,291,770	816,483	63%	244,632
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,472,175	1,472,175	888,875	60%	262,756
C: Unspent Balances					
Recurrent Balances			5,369		
Wage			0		
Non Wage			5,368		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,369		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 894,244, 61% of the annual budget. The under performance was due to less releases of the Unconditional Grant Wage and OGTs in the quarter at 25%. Cumulative expenditure performed at 888,875 of the releases to the department. The wage performed at 72,393; non-wage was 816,483

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances of 5,368 non wage to be spent next quarter

Highlights of physical performance by end of the quarter

15 Kilometers of road from Kyani - Kirama to Bukonde and 13 KM Road from Namugongo - Kasokwe to Naigombwa maintained, Road Safety promotions done Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for the quarter

VOTE: 847 Kaliro District

Quarter 3

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	162,978	162,978	121,487	75%	40,047
District Unconditional Grant Wage	81,933	81,933	60,703	74%	19,786
Programme Conditional Grant - Non Wage Recurrent	81,045	81,045	60,784	75%	20,261
Development Revenues	897,814	897,814	897,814	100%	299,271
Programme Conditional Grant - Development	882,999	882,999	882,999	100%	294,333
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,060,792	1,060,792	1,019,301	96%	339,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	60,703	74%	19,786
Non Wage	81,045	81,045	48,223	60%	24,018
Development Expenditure					
Domestic Development	897,814	897,814	616,921	69%	76,606
External Financing	0	0	0	0%	0
Total Expenditure	1,060,792	1,060,792	725,848	68%	120,410
C: Unspent Balances					
Recurrent Balances			12,561		
Wage			0		
Non Wage			12,560		
Development Balances			280,892		
Domestic Development			280,892		
External Financing			0		
Total Unspent			293,453		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Total revenue performed 1,019,301, 96 % of the annual budget. The over performance was due to more releases of Domestic Development in the quarter at 100%. Total expenditure performed at 725,848 of the releases to the department. The under performance is due to unspent balances of 293,453 .
The wage performed at 60,703, Non wage at 48,223 and domestic development at 725,848

Reasons for unspent balances on the bank account

The unspent balances of 293,453 of which 12,560 Non wage and 280,892 Domestic Development are meant for activities planned still on going thus shall be spent next quarter

Highlights of physical performance by end of the quarter

Rehabilitated 6 boreholes, Phase II construction of Kisinda piped water system completed, Drilling of 6 boreholes process ongoing, feasibility study and drilling of a production well for Nairika RGC piped water system ongoing.

VOTE: 847 Kaliro District

Quarter 3

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	329,269	329,269	151,298	46%	51,217
District Unconditional Grant Non-Wage	10,800	10,800	8,100	75%	2,700
District Unconditional Grant Wage	274,800	274,800	111,946	41%	38,100
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,669	41,669	31,252	75%	10,417
Development Revenues	8,000	8,000	7,999	100%	2,666
District Discretionary Equalisation Development Grant	8,000	8,000	7,999	100%	2,666
Total Revenues Shares	337,269	337,269	159,297	47%	53,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	111,946	41%	38,100
Non Wage	54,469	54,469	26,155	48%	11,020
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,269	337,269	138,101	41%	49,120
C: Unspent Balances					
Recurrent Balances			13,197		
Wage			0		
Non Wage			13,197		
Development Balances			7,999		
Domestic Development			7,999		
External Financing			0		
Total Unspent			21,196		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

.Cumulative revenue performed at 159,297, 47% of the 337,269 annual budget. The under performance was due to less wage allocations at only 41%. Cumulative expenditure performed at 138,101 of the releases to the department due to unspent balances of 21,196. The wage was 111,946; non-wage 26,155 and development performed at zero

Reasons for unspent balances on the bank account

The unspent balances was 21,196, of which 13,197 is non wage and 7,999 is development are due to non receipt of funds by the department in the quarter for non wage , while development awaits the completion of the procurement process.

Highlights of physical performance by end of the quarter

- 80 people sensitized in wetlands and forestry management
- 4000 trees planted by 15 farmers
- 2 forestry and environment compliance trips conducted
- 2 wetland surveillance monitoring visits by both technical and political teams
- 100 members of the wetland user community trained in Business opportunities management
- Conducted assessment of 5 proposed demo sites for mini irrigation, 3 in kisinda and 2 in Namwiwa

- 2 major land disputes handled
- Conducted periodic inspection of construction sites in the planned trading centers and town councils,
- 120ha of wetlands in namugongo s/c and 200 ha of budomero catchment restored

VOTE: 847 Kaliro District

Quarter 3

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	251,772	251,772	154,843	62%	51,094
District Unconditional Grant Non-Wage	871	871	654	75%	218
District Unconditional Grant Wage	151,214	151,214	109,244	72%	34,073
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	41,403	41,403	2,232	5%	2,232
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	42,213	75%	14,071
Development Revenues	158,973	158,973	0	0%	0
Other Transfers from Central Government	158,973	158,973	0	0%	0
Total Revenues Shares	410,745	410,745	154,843	38%	51,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	109,243	72%	34,073
Non Wage	100,558	100,558	45,598	45%	21,341
Development Expenditure					
Domestic Development	158,973	158,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,745	410,745	154,842	38%	55,414
C: Unspent Balances					
Recurrent Balances			1		
Wage			1		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Cummulative revenue performed 154,843, 38% of the annual budget. The under performance was due to less releases in the quarter especially LLR at 25% and OGTs at 5% and UCG wage at 72%.

Cummulative expenditure performed at 154,842 of the releases to the department. The performance was as expected The wage performed at 109,243 and non-wage was 45,598

Reasons for unspent balances on the bank account

The was no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

68 families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held, 2 Juvenile offenders / 3 abandoned children escorted to Rehab Centres and child care institutions respectively, 6 Social Inquiry reports prepared and shared, 12 GBV cases followed up, 13 Child care institutions supervised, 2400 GBV and OVC collected and uploaded on the system NGBV & OVC MIS, One community meeting on stigma and its consequences held, District cultural inventory updated, A community sensitization reports on culture mainstreaming compiled and shared, 1 older persons council meeting held, 1 older person representative facilitated to attend national celebrations, 5 Older persons projects monitored, 4 Project files for older persons prepared, announcements on SAGE distribution run, trained 30 key implementers on ICOLEW project imple

VOTE: 847 Kaliro District

Quarter 3

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	137,723	137,723	87,605	64%	61,299
District Unconditional Grant Non-Wage	55,100	55,100	39,459	72%	13,153
District Unconditional Grant Wage	80,623	80,623	48,146	60%	48,146
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	62,576	62,576	62,577	100%	20,859
District Discretionary Equalisation Development Grant	62,576	62,576	62,577	100%	20,859
Total Revenues Shares	200,299	200,299	150,182	75%	82,158
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	48,146	60%	13,728
Non Wage	57,100	57,100	33,366	58%	10,920
Development Expenditure					
Domestic Development	62,576	62,576	24,363	39%	5,130
External Financing	0	0	0	0%	0
Total Expenditure	200,299	200,299	105,875	53%	29,778
C: Unspent Balances					
Recurrent Balances			6,093		
Wage			0		
Non Wage			6,094		
Development Balances			38,214		
Domestic Development			38,214		
External Financing			0		
Total Unspent			44,307		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 150,182, 75% of the 200,299 annual budget. The performance was as expected. Cumulative expenditure performed at 105,875 of the releases to the department due to unspent balances of 44,307. The wage was 48,146; non-wage was 33,366 and development performed 24,363

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 44,307 as 38,214 Development and 6,094 non wage. Funds were received late and some have activities planned for next quarter, all shall be spent next quarter

Highlights of physical performance by end of the quarter

3 sets of minutes of DTPCs held; One quarterly report on DDPIV preparations
One HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs
Budget aligned Work plans 2025/26 prepared and submitted to centre, one pbs reports Q2 for 2024/ 25 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated consultations with the centre, preparation and submission of workplans and reports to centre; preparation and submission of monitoring repots; activities to kick start preparation of DDPIV, and end of term report for DDP III.
Preparation of the new abstract done, activity report in place

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	19,319	47%	8,271
District Unconditional Grant Non-Wage	9,900	9,900	7,425	75%	2,475
District Unconditional Grant Wage	29,611	29,611	8,419	28%	2,821
Locally Raised Revenues	2,000	2,000	3,475	174%	2,975
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	19,319	47%	8,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	8,418	28%	2,821
Non Wage	11,900	11,900	8,425	71%	2,975
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	16,843	41%	5,796
C: Unspent Balances					
Recurrent Balances			2,476		
Wage			1		
Non Wage			2,475		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,476		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 19,319 47% of the annual budget. The under performance was due to less releases of the District Unconditional Grant Wage in the quarter at 28% . Cumulative expenditure performed at 16,843 of the release and the under performance was due to the unspent balances of 2,476. Wage was 8,418 and Non wage was 8,425

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

There was a balance of 2,476 non wage unspent in the quarter and thus shall be spent next quarter.

Highlights of physical performance by end of the quarter

Paid salaries to 1 staff 1 Quarterly audit report prepared and submitted 1 Reports ICT equipment maintenance Report; A field monitoring audits of departments and LLGs activities report compiled

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,607	54,607	24,476	45%	6,289
District Unconditional Grant Wage	34,606	34,606	10,975	32%	1,789
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,001	18,001	13,501	75%	4,500
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	61,085	61,085	30,953	51%	8,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	10,975	32%	1,789
Non Wage	20,001	20,001	9,216	46%	2,702
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,085	61,085	20,191	33%	4,491
C: Unspent Balances					
Recurrent Balances			4,285		
Wage			0		
Non Wage			4,285		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			10,762		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed 30,953, 51% of the annual budget. The under performance was due to less releases in the quarter, only 32% of wage and LRR at 0%.

Cumulative expenditure performed at 20,191 of the releases to the department the under performance was due to unspent balance of 10,762. The wage performed at 10,975; non-wage was 9,216.

Reasons for unspent balances on the bank account

The unspent balance of 10,762 of which Domestic development is 6,477 for procurement to be done next quarter when funds amass for they are not adequate thus shall be spent next quarter. The non wage of 4,285 is for activities planned to be done next quarter

Highlights of physical performance by end of the quarter

Profiled one tourism site in Namejje Buyinda, 1 Minute set on stake holders meetings held, 1 Private sector meeting on the new trade policy held in KTC and report in place, Information of market prices of agricultural and other commodities done and 2 reports in place, Procured stationary, airtime for data and office maintenance and management, staff salaries paid for 3 months

VOTE: 847 Kaliro District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

2 Contract Committee Meetings, 3 reports submitted to
PPDA, 1 Consolidated procurement plan submitted to
MoFPED, 11 Framework contracts awarded, 1 Evaluation
Committee meeting held

Funds availed for the
activities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	1,000	300
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	2,300
Wage	0	0
Non-Wage	12,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

one computer maintenance report, PBS quarterly report,
work plans prepared, PDM data collected, ICT inventory
Consolidated, information disseminated, Internal
communication, customer care supported

Funds availed for the
activities

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	12,700	3,000
Wage	0	0
Non-Wage	12,700	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

one Monthly payroll report, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated

Funds released for the activites

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	304,525
221002 Workshops, Meetings and Seminars	3,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	625
221011 Printing, Stationery, Photocopying and Binding	11,614	2,904
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	6,000	1,375
273104 Pension	1,817,364	309,066
273105 Gratuity	1,013,702	258,951
352880 Salary Arrears Budgeting	58,643	0
Total for Budget Output	4,251,660	878,445
Wage	1,335,336	304,525

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,916,324	573,920
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

one report on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped

Funds availed for the activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,600	475	
221009 Welfare and Entertainment	3,500	625	
221012 Small Office Equipment	1,000	125	
222001 Information and Communication Technology Services.	900	225	
227001 Travel inland	16,500	3,625	
Total for Budget Output	24,500	5,075	
Wage	0	0	
Non-Wage	24,500	5,075	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

one report on Phase III Construction of Administration Block slab level

Funds released for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	44,576	14,025	
312121 Non-Residential Buildings - Acquisition	256,689	0	
312129 Other Buildings other than dwellings - Acquisition	28,921	0	
312221 Light ICT hardware - Acquisition	9,000	9,000	
312229 Other ICT Equipment - Acquisition	10,000	9,000	
312235 Furniture and Fittings - Acquisition	3,000	3,000	

VOTE: 847 Kaliro District

Quarter 3

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
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	354,186	35,025
Wage	0	0
Non-Wage	0	0
GoU Dev	354,186	35,025
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

one report on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	Funds released for the activites
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,000	500
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	230
223004 Guard and Security services	6,000	3,641
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	13,000	3,250
227001 Travel inland	21,727	4,577
228002 Maintenance-Transport Equipment	12,000	2,270
228004 Maintenance-Other Fixed Assets	2,400	600

VOTE: 847 Kaliro District

Quarter 3

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
244002 Commitment fees	45,000	7,859
Total for Budget Output	124,527	25,777
Wage	0	0
Non-Wage	124,527	25,777
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	271,946
Total for Budget Output	1,011,546	271,946
Wage	0	0
Non-Wage	650,250	133,358
GoU Dev	361,296	138,588

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,064	0
Total for Budget Output	28,064	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	5,820,182	1,221,568
Wage	1,335,336	304,525
Non-Wage	3,741,301	743,431
GoU Dev	743,546	173,613
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
Activity not yet done		non-availability of resources hasn't enabled the activity to take place

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Activity not yet done		Unavailability of resources has not enabled the activity to take place
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salaries paid to staff for 9 months 3 reports on IFMS usage or activities 3 quarterly reports on Financial Management	Salaries paid to staff for 3 months, 1 report on IFMS usage or activities and i quarterly report on Financial Management	The activities took place due to availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	38,012
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	750	398
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,935
Total for Budget Output	244,914	49,844
Wage	188,584	38,012
Non-Wage	56,330	11,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
3 quarterly reports on revenue register updated, 3 quarterly review minutes produced	1 quarterly report on revenue register updated, 1 quarterly review minute produced	Availability of funds enabled the activity to take place

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113
227001 Travel inland	7,562	675
Total for Budget Output	14,712	2,463
Wage	0	0
Non-Wage	14,712	2,463
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

3 sets of budget desk minutes, BFP, Draft Budget and Final Budget and workplans prepared	1 sets of budget desk minute, and Draft Budget and workplans prepared	Activity took place due to availability of resources
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	900	225
Total for Budget Output	1,800	338
Wage	0	0
Non-Wage	1,800	338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

3 monitoring and Inspection reports on IRAS performance	1 monitoring and Inspection reports on IRAS performance	Availability of funds enabled the activity to take place
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	450

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,800	450
	Wage	0	0
	Non-Wage	1,800	450
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Half Year Final accounts, Nine Months Final Accounts and 12 Months Final Accounts ,Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Half Year Final accounts submitted to Auditor General and Accountant Generals Office	Resources were available that enabled that activity to take place
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	450		113
227001 Travel inland	3,800		1,960
	Total for Budget Output	4,250	2,073
	Wage	0	0
	Non-Wage	4,250	2,073
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	277,076	55,167
	Wage	188,584	38,012
	Non-Wage	79,492	17,155
	GoU Dev	9,000	0
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Six sittings and 6 sets of minutes, 2 consultations with the centre, one advert published, submitted one report to centre and district, confirmed 54 staff, 6 appointments regularized	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	8,270
211107 Boards, Committees and Council Allowances	13,000	1,080
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	138
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	9,595	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	12,407	4,254
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	23,242
Wage	0	0
Non-Wage	33,000	6,331
GoU Dev	37,252	16,911
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

A sets of the District Land board committee minutes, with 83 land registration applications approved	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,900
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	28,000	5,098
Total for Budget Output	34,600	6,748
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	3,098
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Three sets of minutes from 3 DCC sittings, one set of minutes of evaluation committee, Submitted 3 monthly reports to PPDA, awarded 25 framework tenders

The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200
Total for Budget Output	5,400	1,350

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,350
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report of 2 LLGs of Gadumire and Buyinda; 3 sets of DEC minutes	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	38,176
211105 Ex-Gratia for Political leaders.	233,010	63,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,896
212102 Medical expenses (Employees)	1,000	130
212103 Incapacity benefits (Employees)	1,000	00
221008 Information and Communication Technology Supplies.	1,858	154
221009 Welfare and Entertainment	7,500	00
221011 Printing, Stationery, Photocopying and Binding	7,125	1,486
221012 Small Office Equipment	861	215
227001 Travel inland	95,254	19,249
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	42,090	10,523
Total for Budget Output	649,310	138,666
	Wage	38,176
	Non-Wage	100,490
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	3 monitoring reports Health and education; works and Technical services; prodn & NRs committees	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	173,030
Wage	240,069	38,176
Non-Wage	474,341	114,845
GoU Dev	57,252	20,009
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administrators supported

No variations since all funds budgeted were realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,786,800	379,699
221002 Workshops, Meetings and Seminars	56,487	19,484
221009 Welfare and Entertainment	13,109	1,317
221011 Printing, Stationery, Photocopying and Binding	16,249	2,757
221012 Small Office Equipment	5,180	300
222001 Information and Communication Technology Services.	13,990	2,179
223005 Electricity	1,819	455
223006 Water	820	205
224003 Agricultural Supplies and Services	589,325	57,756
225204 Monitoring and Supervision of capital work	131,803	20,809
227001 Travel inland	232,614	41,920
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	11,320
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	538,200
Wage	1,786,800	379,699
Non-Wage	323,772	55,041
GoU Dev	873,159	103,460
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	Procurement of assorted laboratory equipment and reagents accomplished, Procurement of 12000 fish fingerings, procured demonstration seedlings (450 Coffee seedlings, 75 macademia, 75 cashew nuts, 450 banana and 63 palm oil seedlings 75g of tomato seeds)	No variations since all funds budgeted were realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	500
Total for Budget Output	0	500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	500
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

Installation of irrigation schemes	Procurement of equipment for Installation of 30 micro scale	
Installation of irrigation schemes co funding	irrigation schemes for farmers has been initiated	No variations since all funds budgeted were realized

PIAP Output: 01030502X Certification permits for products and firms issued.

Stakeholders monitoring (Political and Technical team together) . technical monitoring and backstopping ; Farmer/ farmer group trainings	NA
Profiling of VSLA/farmer groups and training on financial	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	1 HIV quarterly report generated	No variations since all funds budgeted were realized

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Establishment and maintenance of Demos	4 demonstration sites established and operationalized	No variations since all funds budgeted were realized
Social mentoring, grievance redress engagement and climate change awareness		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	10,072
Total for Budget Output	0	10,072
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,072
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	6,360
227001 Travel inland	177,529	67,540
Total for Budget Output	191,449	73,900
Wage	0	0
Non-Wage	191,449	73,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	1,000
224003 Agricultural Supplies and Services	0	1,500
Total for Budget Output	0	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,500
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	0	6,000
Total for Budget Output	0	6,000
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	06,000
	Ext Finance	00
	Total for Department	3,176,180631,172
	Wage	1,786,800379,699
	Non-Wage	516,221128,941
	GoU Dev	873,159122,532
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	1 report on EIA produced	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	3,146
Total for Budget Output	25,000	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	3,146

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	Vaccine distribution without support from GAVI	None.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	900,000	1,190

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	900,000	1,190
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	1,190

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320165 Primary Health care services

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

NA	None.
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	4,239
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,270
225204 Monitoring and Supervision of capital work	27,399	2,970
227001 Travel inland	120,143	7,536

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

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
227004 Fuel, Lubricants and Oils	7,120	1,780
228002 Maintenance-Transport Equipment	11,470	4,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	700
228004 Maintenance-Other Fixed Assets	600	79
263308 Sector Conditional Grant (Non-Wage)	735,921	183,980
312121 Non-Residential Buildings - Acquisition	122,607	21,850
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
313149 Other Land Improvements - Improvement	34,352	1,925
313235 Furniture and Fittings - Improvement	408,500	0
Total for Budget Output	1,504,169	235,870
Wage	0	0
Non-Wage	808,811	205,125
GoU Dev	605,358	30,745
Ext Finance	90,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	983,147
Total for Budget Output	4,464,713	983,147
Wage	4,464,713	983,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 PMTCT Data triangulation sets of minutes of meetings produced.	Implementation was done as scheduled due to availability of funds.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	1,224,504
Wage	4,464,713	983,147
Non-Wage	809,411	205,275
GoU Dev	608,358	31,745
Ext Finance	1,040,000	4,336

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	0
225204 Monitoring and Supervision of capital work	13,199	6,542
312121 Non-Residential Buildings - Acquisition	340,201	146,237
Total for Budget Output	358,164	152,779
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	152,779
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	1,488,686
Total for Budget Output	7,806,342	1,488,686
Wage	7,806,342	1,488,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	453,976

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,439,639	453,976
Wage	0	0
Non-Wage	1,439,639	453,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Nansololo Seed SS constructed,

Delays in the procurement process

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	0
225204 Monitoring and Supervision of capital work	33,251	13,625
312121 Non-Residential Buildings - Acquisition	631,768	93,461
312221 Light ICT hardware - Acquisition	330,000	0
Total for Budget Output	1,107,112	107,086
Wage	0	0
Non-Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,107,112
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	373,752
Total for Budget Output	1,192,440	373,752
Wage	0	0
Non-Wage	1,192,440	373,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay full salary to all secondary School Science Deputy	NA	NA
Headteachers and Headteachers		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	1,435,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,606
312121 Non-Residential Buildings - Acquisition	0	233,276
Total for Budget Output	5,661,785	1,672,306
Wage	5,661,785	1,435,424
Non-Wage	0	0
GoU Dev	0	236,882
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	233,946
Total for Budget Output	1,007,207	233,946
Wage	1,007,207	233,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	800
Total for Budget Output	4,000	800
Wage	0	0
Non-Wage	4,000	800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports produced 1 quarterly inspection reports produced	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,664	17,221
Total for Budget Output	51,664	17,221
Wage	0	0
Non-Wage	51,664	17,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Not yet done	Delays in the composition of SMCs
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

SNE equipments paid Bukamba Seed SS fenced off	Delays by contractors
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	52,000
225204 Monitoring and Supervision of capital work	36,000	9,400
228001 Maintenance-Buildings and Structures	701,095	69,893
Total for Budget Output	815,095	131,293
Wage	0	0
Non-Wage	815,095	131,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

9 Education staff paid salaries 3 quarterly department performance reports prepared A report on UNEB 2024 prepared	No variation
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VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	18,732
221011 Printing, Stationery, Photocopying and Binding	2,000	501
221012 Small Office Equipment	500	0
223005 Electricity	600	200
227001 Travel inland	1,000	610
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	101,059	20,043
Wage	94,459	18,732
Non-Wage	6,600	1,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Kids athletics district team facilitated to national level		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	9,000
Total for Budget Output	50,000	9,000
Wage	0	0
Non-Wage	50,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	146
Total for Budget Output	3,000	146
Wage	0	0
Non-Wage	3,000	146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	4,717,007
Wage	14,569,794	3,176,787
Non-Wage	3,770,360	1,043,473
GoU Dev	1,465,277	496,747
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	1 quarterly report on Environment, Social Health and safety	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	4,336
Total for Budget Output	7,500	4,336
Wage	0	0
Non-Wage	7,500	4,336
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	15KM roads from Kyani - Kirama - Bukonde and 13KM from Namugongo - Kasokwe - Naigombwa maintained	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	33,642
221002 Workshops, Meetings and Seminars	10,281	525
221011 Printing, Stationery, Photocopying and Binding	4,375	1,788
221012 Small Office Equipment	2,188	540
227001 Travel inland	9,406	3,600
227004 Fuel, Lubricants and Oils	671,450	163,455
228002 Maintenance-Transport Equipment	73,400	10,194

VOTE: 847 Kaliro District

Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	0
Total for Budget Output	990,250	213,743
Wage	0	0
Non-Wage	990,250	213,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 3 months	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	18,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560	0
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 847 Kaliro District

Quarter 3

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
221012 Small Office Equipment	1,000	0
223005 Electricity	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	68,080	20,990
228002 Maintenance-Transport Equipment	7,360	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,794
263402 Transfer to Other Government Units	167,770	0
Total for Budget Output	442,175	44,678
Wage	150,405	18,124
Non-Wage	291,770	26,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	262,756
Wage	150,405	18,124
Non-Wage	1,291,770	244,632
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	19,786
221012 Small Office Equipment	2,000	500
223005 Electricity	700	250
227001 Travel inland	103,170	25,669
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	10,550
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	63,600
Total for Budget Output	1,060,292	120,355
Wage	81,933	19,786
Non-Wage	80,545	23,963
GoU Dev	897,814	76,606
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	55
Total for Budget Output	250	55
Wage	0	0
Non-Wage	250	55
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,060,792	120,410
Wage	81,933	19,786
Non-Wage	81,045	24,018
GoU Dev	897,814	76,606
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	38,100
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	500	125
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	2,385
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	289,800	40,885
Wage	274,800	38,100
Non-Wage	15,000	2,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

N/A	4,000 seedlings planted by 20 farmers and 2 institutions , 1 funds availability report on Sensitizing/training communities in forestry management conducted 1 inspection report in 2 visits on forestry inspection and regulation 1 report on wetland Sensitization
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	650
222001 Information and Communication Technology Services.	228	0
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	19,841	5,003

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	26,6696,653
	Wage	00
	Non-Wage	26,6696,653
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	500	0
	Total for Budget Output	5000
	Wage	00
	Non-Wage	5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1 field visit to handle 2 land disputes and 3 files are pending, land disputes usually take
42 freehold offers and 42 titles forwarding letters have been along time
processed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,868	0
	Total for Budget Output	9,8680
	Wage	00
	Non-Wage	1,8680
	GoU Dev	8,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205X Implement the physical planning regulatory framework		
	1 district physical planning committee meeting held, 1 set of minutes submitted, 1 Sensitization meetings conducted in urban areas on compliance, 1 inspection reports for the sites visited produced, 1 inspections visits carried out	availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	1,582
Total for Budget Output	9,932	1,582
Wage	0	0
Non-Wage	9,932	1,582
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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
Total for Department	337,269	49,120
Wage	274,800	38,100
Non-Wage	54,469	11,020
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,690	4,742
221011 Printing, Stationery, Photocopying and Binding	1,991	296
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	8,342
228002 Maintenance-Transport Equipment	600	150
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	13,530
Wage	0	0
Non-Wage	65,628	13,530
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 quarterly report on HIV/AIDS mainstreaming activities produced and shared	The planned outputs were achieved due to the availability of funds in the quarter	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	0
Total for Budget Output	871	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8710
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

68 Families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held,

The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0
221008 Information and Communication Technology Supplies.	40	0
221011 Printing, Stationery, Photocopying and Binding	340	0
221014 Bank Charges and other Bank related costs	0	101
222001 Information and Communication Technology Services.	802	23
227001 Travel inland	9,710	1,650
Total for Budget Output	11,992	1,774
	Wage	0
	Non-Wage	11,992
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	34,073

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

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
221002 Workshops, Meetings and Seminars	1,424	0
221011 Printing, Stationery, Photocopying and Binding	2,260	0
221012 Small Office Equipment	2,500	625
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	254
223005 Electricity	400	100
227001 Travel inland	14,633	5,058
Total for Budget Output	173,281	40,110
Wage	151,214	34,073
Non-Wage	22,067	6,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,745	55,414
Wage	151,214	34,073
Non-Wage	100,558	21,341
GoU Dev	158,973	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

One HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs

Planned outputs realized due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	300
Total for Budget Output	600	300
Wage	0	0
Non-Wage	600	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	1,868
227001 Travel inland	7,185	2,203
Total for Budget Output	15,235	4,070
Wage	0	0
Non-Wage	15,235	4,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1 Statistical abstract report prepared, 1 quarterly PDM Data Collection Reports prepared	Planned outputs realized due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,516	2,260
Total for Budget Output	41,516	2,260
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	35,516	760
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Budget aligned Work plans 2025/26 prepared and submitted to centre, one pbs reports Q2 for 2024/ 25 . One quarterly report on LLGs back stopping prepared one Quarterly report on department performance prepared, office management facilitated	Planned outputs realized due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	13,728
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	46,315	7,120
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	22,698
Wage	80,623	13,728
Non-Wage	34,665	4,600
GoU Dev	27,060	4,370
Ext Finance	0	0
Total for Department	200,299	29,778
Wage	80,623	13,728
Non-Wage	57,100	10,920
GoU Dev	62,576	5,130
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,821
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	7,000	1,750
Total for Budget Output	39,111	5,196
Wage	29,611	2,821
Non-Wage	9,500	2,375
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	A field monitoring audits of departments and LLGs activities report compiled	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	600
Total for Budget Output	1,400	600
Wage	0	0
Non-Wage	1,400	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	5,796
Wage	29,611	2,821
Non-Wage	11,900	2,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	1,789
Total for Budget Output	34,606	1,789
Wage	34,606	1,789
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Profiled one tourism site in Namejje Buyinda	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,718	930
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	4,718	930
Wage	0	0
Non-Wage	4,718	930
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

	1 report on heritage and conservation	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	3 Minute sets on stake holders meetings held,	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	415	104
Total for Budget Output	415	104
Wage	0	0
Non-Wage	415	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

	Procured stationary, airtime for data and office maintenance and management and one report produced	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,047	523
223005 Electricity	200	50
227001 Travel inland	5,900	430
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	9,747	1,154
Wage	0	0
Non-Wage	9,747	1,154
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

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: 07050302X Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 Private sector meeting on the new trade policy held in Nawaikoke and report in place	The planned outputs were achieved due to the availability of funds in the quarter
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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	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Information of market prices of agricultural and other commodities done and 1 report in place	The planned outputs were achieved due to the availability of funds in the quarter
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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	800	200
Total for Budget Output	800	200

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	800200
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 report on business trade development	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
	One report on MSMEs displayed	The planned outputs were achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	200
Total for Budget Output	960	200
Wage	0	0
Non-Wage	960	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,085	4,491
Wage	34,606	1,789
Non-Wage	20,001	2,702
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Submission of three monthly procurement activity reports 3 reports of evaluation meetings held	4 Contract Committee Meetings, 4 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	Funds availed for the activities
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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
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	999
221009 Welfare and Entertainment	2,000	1,150
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	3,750
Total for Budget Output	12,000	8,149
Wage	0	0
Non-Wage	12,000	8,149
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

1 quarterly newsletter 1 report on ICT refresher trainings 1 report on ICT Software licences procured 1 PBS report, 1 CCTV and 1 LAN maintenance reports	3 computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	Funds availed for the activities
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VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,000
221002 Workshops, Meetings and Seminars	1,000	750
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,700	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,000	3,000
Total for Budget Output	12,700	8,750
Wage	0	0
Non-Wage	12,700	8,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

1 Quarterly Human Resource Management reports 1 Quarterly Human Resource Management reports 3 Monthly display of Payroll and 2,000 Payslips printed Monthly 1 Quartely sets of Minutes and Reports 1 Quartely sets of Minutes and Reports 1 quarterly Performance Improvement Training (PIT) reports 1 printer procured for Audit Department Executive Chair and Table procured for HRM 3 monthly reports on personal Records received, registered and classified 3 monthly reports on personal Files opened for keeping classified information and closed when due 3 monthly reports on Personal Information and mails routed to officers responsible for action 3 monthly reports on Information in the registry and resource centre organised and administered 3 monthly reports on Confidential matters handled as prescribed 3 monthly reports on Data collected, analyzed and processed into useful information 1 quarterly reports on Information communication technology utilized effectively	3 Monthly payroll reports, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	Funds released for the activites
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VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	922,998
221002 Workshops, Meetings and Seminars	3,000	1,750
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,614	8,711
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	600	450
222002 Postage and Courier	200	150
227001 Travel inland	6,000	4,325
273104 Pension	1,817,364	965,854
273105 Gratuity	1,013,702	364,477
352880 Salary Arrears Budgeting	58,643	57,413
Total for Budget Output	4,251,660	2,329,777
Wage	1,335,336	922,998
Non-Wage	2,916,324	1,406,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Annual, biannual, Monthly, quarterly reports to MoLG 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes 1 quarterly monitoring reports 1 quarterly reports on accountabilities 1 quarterly performance reports 1 quarterly technical support reports 1 reports on public relations and functions in the district 1 sets of responses to queries raised in council	3 reports on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	Funds availed for the activities
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VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,600	1,675
221009 Welfare and Entertainment	3,500	1,975
221012 Small Office Equipment	1,000	575
222001 Information and Communication Technology Services.	900	675
227001 Travel inland	16,500	12,875
Total for Budget Output	24,500	17,775
Wage	0	0
Non-Wage	24,500	17,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Phase III Construction of Admin Block started on 2 water 3 reports on Phase III Construction of Administration Block Funds released for the activity
born toilets constructed in CAO and LCV offices 4 CCTV slab level
cameras installed at administration premises 1 filling cabinet
procured One on site internet for E-procurement and HCM
system installed, one reception desk procured, one colored
printer procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,576	43,525
312121 Non-Residential Buildings - Acquisition	256,689	153,485
312129 Other Buildings other than dwellings - Acquisition	28,921	0
312221 Light ICT hardware - Acquisition	9,000	9,000
312229 Other ICT Equipment - Acquisition	10,000	9,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	354,186	220,010

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	354,186220,010
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Annual, Monthly, quarterly reports to MoLG, Biannual 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes	3 reports on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	Funds released for the activites
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	2,500
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	3,000	1,000
221020 Litigation and related expenses	1,000	730
223004 Guard and Security services	6,000	3,891
223005 Electricity	1,000	750
225204 Monitoring and Supervision of capital work	13,000	9,750
227001 Travel inland	21,727	16,936
228002 Maintenance-Transport Equipment	12,000	8,175
228004 Maintenance-Other Fixed Assets	2,400	2,050
244002 Commitment fees	45,000	24,406
Total for Budget Output	124,527	79,988

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	124,527
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

A report on HIV/IADS mainstreaming prepared

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	250
Total for Budget Output	1,000	250
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	879,907
Total for Budget Output	1,011,546	879,907
	Wage	0
	Non-Wage	650,250
	GoU Dev	361,296

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,064	0
Total for Budget Output	28,064	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	5,820,182	3,544,607
Wage	1,335,336	922,998
Non-Wage	3,741,301	2,071,271
GoU Dev	743,546	550,338
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
1 report on sensitization on gender and equity	3 reports on sensitization on gender and equity	non-availability of resources hasn't enabled the activity to take place

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 report on sensitization on HIV/AIDs maintreaminig	Unavailability of resources has not enabled the activity to take place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Salaries paid to staff for 3 months 1 report on IFMS usage or activities 1 quarterly report on Financial Management	Salaries paid to staff for 9 months 3 reports on IFMS usage or activities 3 quarterly reports on Financial Management	The activities took place due to availability of funds
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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
211101 General Staff Salaries	188,584	126,478
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	750	750
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	15,580	12,401
Total for Budget Output	244,914	172,129
Wage	188,584	126,478
Non-Wage	56,330	45,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1 quarterly report on revenue register updated, 1 quarterly review minutes produced	3 quarterly report on revenue register updated, 3 quarterly review minute produced	Availability of funds enabled the activity to take place
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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
221009 Welfare and Entertainment	5,800	4,350
221011 Printing, Stationery, Photocopying and Binding	900	675
222001 Information and Communication Technology Services.	450	338
227001 Travel inland	7,562	6,887
Total for Budget Output	14,712	12,250

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,71212,250
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

1 set of budget desk minutes, Draft Budget and draft workplans prepared and submitted	3 sets of budget desk minutes, Draft Budget and Final Budget and workplans prepared	Activity took place due to availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	338
221011 Printing, Stationery, Photocopying and Binding	450	143
227001 Travel inland	900	675
Total for Budget Output	1,800	1,155
Wage	0	0
Non-Wage	1,800	1,155
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and Inspection report on IRAS performance	3 monitoring and Inspection reports on IRAS performance	Availability of funds enabled the activity to take place
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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	1,800	1,350
Total for Budget Output	1,800	1,350
Wage	0	0
Non-Wage	1,800	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Nine Months Final Accounts, Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Half Year Final accounts, Nine Months Final Accounts and 12 Months Final Accounts ,Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Resources were available that enabled that activity to take place
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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
221011 Printing, Stationery, Photocopying and Binding	450	225
227001 Travel inland	3,800	2,900
Total for Budget Output	4,250	3,125
Wage	0	0
Non-Wage	4,250	3,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	190,009
Wage	188,584	126,478

VOTE: 847 Kaliro District

Quarter 3

Non-Wage	79,492	63,531
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
3 DSC Minutes, 1 reports, 1 advert, 1recruitment, 2 stance VIP pit latrine	11 sittings and 11 sets of minutes, 4 consultations with the centre, 2 adverts published, submitted 2 report to centre and district, confirmed 69 staff, 15 appointments regularized and 2 new appointments of primary school Head teachers.	The planned outputs were achieved due to the availability of funds in the quarter

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)	17,060	10,580
211107 Boards, Committees and Council Allowances	13,000	6,480
221001 Advertising and Public Relations	1,640	0
221007 Books, Periodicals & Newspapers	550	412
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	9,595	8,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	12,407	8,979
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	70,252	37,951
Wage	0	0
Non-Wage	33,000	17,730
GoU Dev	37,252	20,221
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
set of the District Land board committee minutes	A sets of the District Land board committee minutes, with 83 land registration applications approved	The planned outputs were achieved due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	5,700
Total for Budget Output	7,600	5,700
Wage	0	0
Non-Wage	7,600	5,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	28,000	19,008
Total for Budget Output	34,600	23,957
Wage	0	0
Non-Wage	14,600	10,950
GoU Dev	20,000	13,008
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
set of District contracts cimmittee minuites	Eight sets of minutes from 4 DCC sittings, Three set of minutes of evaluation committee. compiled and submitted the district consolidated procurement plan for 2024-25 to MOFPED, Submitted 9 monthly reports to PPDA, awarded 11 framework contracts and 25	The planned outputs were achieved due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	3,450
227001 Travel inland	800	600
Total for Budget Output	5,400	4,050
Wage	0	0
Non-Wage	5,400	4,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 sets of minutes of council sittings, 5 sets of minutes of council committees' sittings,3 sets of DEC meetings	Two set of council minutes from two sitting, 11 committee meetings sets of minutes; two council oversight reports of 6 LLGs of Budomero, Bulumba ,Gadumire and Buyinda; 6 sets of DEC minutes	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	122,530
211105 Ex-Gratia for Political leaders.	233,010	173,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	5,546
212102 Medical expenses (Employees)	1,000	390
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	510
221009 Welfare and Entertainment	7,500	2,656
221011 Printing, Stationery, Photocopying and Binding	7,125	4,595

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	861	645
227001 Travel inland	95,254	59,880
228002 Maintenance-Transport Equipment	10,000	7,500
263402 Transfer to Other Government Units	42,090	31,568
Total for Budget Output	649,310	409,456
Wage	240,069	122,530
Non-Wage	409,240	286,926
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

5 committee monitoring reports	9 monitoring reports Health and education; works and Technical services; prodn & NRs committees	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	3,375
Total for Budget Output	4,500	3,375
Wage	0	0
Non-Wage	4,500	3,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	484,489
Wage	240,069	122,530
Non-Wage	474,341	328,731

VOTE: 847 Kaliro District

Quarter 3

GoU Dev	57,252	33,229
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

1 report of 45 extension workers trained and skilled along the various agriculture value chains 87 quarterly and monthly reports of PDCs’ activities in 87 parishes produced Staff paid salaries for 3 months 15 new micro scale irrigation systems established 15 LLGs 1 quarterly monitoring report produced 1 set of minutes of PDM bi annual review meetings held 1 report on Demonstration material procured and supplied to LLGs produced, A report on 50 participants invited for a 1 day awareness raising event at the District Headquarters A report on one day awareness raising event per LLG in 15 LLGs for 150 farmers 1 reports on 15 workshops and seminars held with farmers for awareness rising 1 reports on 126 farmers connected with input suppliers and financing institutions 1 reports 30 field days on demo sites 1 reports on 30 eligible farmers who expressed interest are visited 1reports on the 30 Social and Environment safeguard Screening of eligible farmers 1 Demo sites set up with procurement of agriculture machinery and equipment one demonstration site up scaled at district 1 reports on Monitoring of 30 potential farmers, bidding process and documents, submission to MAAIF and PPDA 1 reports on monitoring of the eligible farmer and supervision of the installations of irrigation Equipment 1 reports on monitoring of installations and installed irrigation equipment 6 Farmer Field Schools set up 30 Micro-scale Irrigation equipment procured and installed	114 data collection & 27 visits to MAAIF done, 648 field visits made, 141 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 31082 farmers trained, 87 PDCs & Parish administrators financially supported	No variations since all funds budgeted were realized
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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
211101 General Staff Salaries	1,786,800	1,213,695
221002 Workshops, Meetings and Seminars	56,487	40,599

VOTE: 847 Kaliro District

Quarter 3

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
221009 Welfare and Entertainment	13,109	6,011
221011 Printing, Stationery, Photocopying and Binding	16,249	10,038
221012 Small Office Equipment	5,180	1,685
222001 Information and Communication Technology Services.	13,990	7,440
223005 Electricity	1,819	1,364
223006 Water	820	615
224003 Agricultural Supplies and Services	589,325	259,060
225204 Monitoring and Supervision of capital work	131,803	63,152
227001 Travel inland	232,614	152,695
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	33,873
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	1,790,228
Wage	1,786,800	1,213,695
Non-Wage	323,772	197,633
GoU Dev	873,159	378,899
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	Procurement of assorted laboratory equipment and reagents accomplished, Procurement of one motorcycle in progress and Procurement of fish 12000 fingerings done, procured demonstration seedlings (450 Coffee seedlings, 75 macademia, 75 cashew nuts, 450 bana	No variations since all funds budgeted were realized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	1,500
Total for Budget Output	0	1,500

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	01,500
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

NA	Procurement of equipment for Installation of 30 micro scale irrigation schemes for farmers has been initiated	No variations since all funds budgeted were realized
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PIAP Output: 01030502X Certification permits for products and firms issued.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDS mainstreaming activities	3 HIV quarterly report generated	No variations since all funds budgeted were realized
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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	500
Total for Budget Output	1,000	500

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000500
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA	4 demonstration sites established and operationalized	No variations since all funds budgeted were realized
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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
228002 Maintenance-Transport Equipment	0	16,433
Total for Budget Output	0	16,433
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,433
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

87 quarterly and monthly reports of PDCs’ activities in 87 parishes produced

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	13,920	9,720
227001 Travel inland	177,529	116,680
Total for Budget Output	191,449	126,400
Wage	0	0
Non-Wage	191,449	126,400

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	1,000
224003 Agricultural Supplies and Services	0	1,500
Total for Budget Output	0	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,500
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
244002 Commitment fees	0	11,730
Total for Budget Output	0	11,730
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,730
Ext Finance	0	0
Total for Department	3,176,180	1,952,291

VOTE: 847 Kaliro District

Quarter 3

Wage	1,786,800	1,213,695
Non-Wage	516,221	324,533
GoU Dev	873,159	414,063
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
quarterly reports on Environment, Social Health and safety	3 report on EIA produced	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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
227001 Travel inland	25,000	3,146
Total for Budget Output	25,000	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	3,146

Budget Output: 320022 Immunisation Services

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized	Vaccine distribution without support from GAVI	None.
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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	900,000	150,223
Total for Budget Output	900,000	150,223
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	150,223

Budget Output: 320069 Malaria Control and Prevention

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
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320165 Primary Health care services

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment procured - Kisinda HCIII, Medical equipment procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII, Retention for renovation of two staff house paid at Nawaikoke HCIII, Retention for two in one staff house paid at Budomero HCIII, Retention for walling of male and female ward paid at Gadumire HCIII, Laptop for DHO procured, Camera at DHO's office procured and installed, 30 chairs procured, 1 quarterly reports about Office running activities, 1 Set of minutes of Quality Improvement meetings conducted, 1 set of minutes of Planning meetings held, 1 data verification report produced, 1 MPDSR supervision report produced, 1 Community supervision report produced, 40000 outpatients visits realized, 4000 In-patients admitted, 7500 deliveries conducted, 3400 children immunized.	Male and female ward constructed at Gadumire HCIII, Construction 5-stance pit latrine at Bumanya HCIV	None.
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment for the health facilities upgraded in FY 2022/2023 procured at Kisinda HCIII, Medical equipment for health facilities constructed in FY 2018/2019 procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII, Retention for renovation of two staff house paid at Nawaikoke HCIII, Retention for two in one staff house paid at Budomero HCIII, Retention for walling of male and female ward paid at Gadumire HCIII, Laptop for DHO procured, Camera at DHO's office procured and installed, 30 chairs procured		
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

VOTE: 847 Kaliro District

Quarter 3

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
221002 Workshops, Meetings and Seminars	16,156	11,517
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	600	450
223005 Electricity	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,470
225204 Monitoring and Supervision of capital work	27,399	21,236
227001 Travel inland	120,143	22,608
227004 Fuel, Lubricants and Oils	7,120	5,340
228002 Maintenance-Transport Equipment	11,470	8,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	700
228004 Maintenance-Other Fixed Assets	600	379
263308 Sector Conditional Grant (Non-Wage)	735,921	551,941
312121 Non-Residential Buildings - Acquisition	122,607	21,850
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	4,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
313149 Other Land Improvements - Improvement	34,352	1,925
313235 Furniture and Fittings - Improvement	408,500	0
Total for Budget Output	1,504,169	654,246
Wage	0	0
Non-Wage	808,811	605,235
GoU Dev	605,358	49,011
Ext Finance	90,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers salary paid for 3 months

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	4,464,713	3,058,554
Total for Budget Output	4,464,713	3,058,554
Wage	4,464,713	3,058,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 PMTCT Data triangulation sets of minutes of meetings produced.	3 PMTCT Data triangulation sets of minutes of meetings produced.	Implementation was done as scheduled due to availability of funds.
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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
221002 Workshops, Meetings and Seminars	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	3,869,620
Wage	4,464,713	3,058,554
Non-Wage	809,411	605,685
GoU Dev	608,358	52,011
Ext Finance	1,040,000	153,369

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	3,159
225204 Monitoring and Supervision of capital work	13,199	10,941
312121 Non-Residential Buildings - Acquisition	340,201	153,186
Total for Budget Output	358,164	167,286
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	167,286
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	5,120,494
Total for Budget Output	7,806,342	5,120,494
Wage	7,806,342	5,120,494
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	933,856
Total for Budget Output	1,439,639	933,856
Wage	0	0
Non-Wage	1,439,639	933,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

ICT equipments procured	Nansololo Seed SS constructed,	Delays in the procurement process
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VOTE: 847 Kaliro District

Quarter 3

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
224005 Laboratory supplies and services	112,094	5,000
225204 Monitoring and Supervision of capital work	33,251	28,496
312121 Non-Residential Buildings - Acquisition	631,768	503,042
312221 Light ICT hardware - Acquisition	330,000	0
Total for Budget Output	1,107,112	536,538
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	536,538
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants 8 secondary schools paid capitation grants No variation

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)	1,192,440	771,232
Total for Budget Output	1,192,440	771,232
Wage	0	0
Non-Wage	1,192,440	771,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

310 secondary teachers paid salaries 310 secondary teachers paid salaries Some teachers were transferred

VOTE: 847 Kaliro District

Quarter 3

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	5,661,785	4,250,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,394
312121 Non-Residential Buildings - Acquisition	0	573,628
Total for Budget Output	5,661,785	4,832,480
Wage	5,661,785	4,250,457
Non-Wage	0	0
GoU Dev	0	582,022
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	697,237
Total for Budget Output	1,007,207	697,237
Wage	1,007,207	697,237
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly monitoring reports produced 1 quarterly inspection reports produced	2 quarterly monitoring reports produced 2 quarterly inspection reports produced	No variation
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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	51,664	34,443
Total for Budget Output	51,664	34,443
Wage	0	0
Non-Wage	51,664	34,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

49 newly constituted SMCs sensitized	NA	Delays in the composition of SMCs
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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
221002 Workshops, Meetings and Seminars	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Bukamba Seed SS fenced off	Renovation of a 5 classroom block completed at Bugoodo PS	Renovation of a 6 classroom block with office completed at Madibira PS	Renovation of a 4 classroom block completed at Busalamuka PS	Renovation of a 5 classroom block with office completed at Buyuge PS	Renovation of 6 classrooms completed at Kyani PS	Renovation of 4 classrooms completed at Nansololo PS	1 quarterly report on Environmental and social safeguards prepared	1 quarterly reports prepared
SNE equipments paid	Bukamba Seed SS fenced off	Delays by contractors						

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	52,000
225204 Monitoring and Supervision of capital work	36,000	17,376
228001 Maintenance-Buildings and Structures	701,095	69,893
Total for Budget Output	815,095	139,269
Wage	0	0
Non-Wage	815,095	139,269
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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	30,000	28,230
Total for Budget Output	30,000	28,230
Wage	0	0
Non-Wage	30,000	28,230
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

One Vehicle serviced and Mantained, 12 months bills for
Electricity paid, Death and Funeral Expenses paid, Small
Office Equipment, Stationery

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

9 Education staff paid salaries, 1 quarterly department performance reports prepared	9 Education staff paid salaries 3 quarterly department performance reports prepared A report on UNEB 2024 prepared	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	63,835
221011 Printing, Stationery, Photocopying and Binding	2,000	1,167
221012 Small Office Equipment	500	291
223005 Electricity	600	550
227001 Travel inland	1,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	101,059	66,843
Wage	94,459	63,835
Non-Wage	6,600	3,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Three sets of sports wear procured, training of 170 games teachers	Kids athletics district team facilitated to national level	No variation
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VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	25,666
Total for Budget Output	50,000	25,666
Wage	0	0
Non-Wage	50,000	25,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,146
Total for Budget Output	3,000	1,146
Wage	0	0
Non-Wage	3,000	1,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	13,470,667
Wage	14,569,794	10,132,024
Non-Wage	3,770,360	2,052,797
GoU Dev	1,465,277	1,285,846
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
quarterly report on Environment, Social Health and safety	3 quarterly reports on Environment, Social Health and safety	The planned outputs were achieved due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	4,336
Total for Budget Output	7,500	4,336
Wage	0	0
Non-Wage	7,500	4,336
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

13 km Namwiwa-Bukonde-Kirama-Kyani road maintained	13KM from Namugongo - Kasokwe - Naigombwa	The planned outputs were achieved due to the availability of funds in the quarter
12.73 Gadumire-Lubuulo- Kamutaka road maintained 4.5	maintained, 8KM roads from Buluya-Nansololo to	
km Lwamba-Kitega Road maintained 8.7 km Buluya-	Nantamali and 8KM from Bukonde to Madibira maintained	
Nansololo- Nantamali road maintained 13 km Naigombwa-	and 13 Kilometers of road from Kyani - Kirama to Bukonde	
Kasokwe-Namugongo road maintained Supply of assorted	maintained	
sizes and number of culverts 1 quarterly report on equipment		
maintenance 1 quarterly report on implementation of safety		
safeguards 1 quarterly reports on road equipment		
maintenance 1 quarterly reports on department(roads)		
performance 1 quarterly report on HIV/AIDS		
Mainstreaming sensitization meetings		

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	115,673
221002 Workshops, Meetings and Seminars	10,281	3,541
221011 Printing, Stationery, Photocopying and Binding	4,375	3,281
221012 Small Office Equipment	2,188	1,620
227001 Travel inland	9,406	5,952
227004 Fuel, Lubricants and Oils	671,450	483,652
228002 Maintenance-Transport Equipment	73,400	46,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	26,963
Total for Budget Output	990,250	687,514
Wage	0	0
Non-Wage	990,250	687,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
8.3 Kilometers maintained 5 Kilometers maintained 4.73 Kilometers maintained 1 Road Safety promotions report 1 quarterly report on equipment maintenance 1 quarterly report on department performance Funds transferred to 15 LLGs	Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 9 months	Planned outputs realized due to the availability of funds in the quarter

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	150,405	72,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560	0
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	68,080	20,990
228002 Maintenance-Transport Equipment	7,360	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,794
263402 Transfer to Other Government Units	167,770	90,930
Total for Budget Output	442,175	196,105
Wage	150,405	72,393
Non-Wage	291,770	123,713
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 847 Kaliro District

Quarter 3

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	2,250	920
Total for Budget Output	2,250	920
Wage	0	0
Non-Wage	2,250	920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	888,875
Wage	150,405	72,393
Non-Wage	1,291,770	816,483
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	60,703
221012 Small Office Equipment	2,000	1,000
223005 Electricity	700	425
227001 Travel inland	103,170	69,147
228001 Maintenance-Buildings and Structures	10,183	0
228002 Maintenance-Transport Equipment	26,385	17,646
312121 Non-Residential Buildings - Acquisition	19,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	576,872
Total for Budget Output	1,060,292	725,793
Wage	81,933	60,703
Non-Wage	80,545	48,168
GoU Dev	897,814	616,921
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	250	55
Total for Budget Output	250	55

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25055
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDs mainstreaming

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	250	0
Total for Budget Output	250	0
	Wage	0
	Non-Wage	250
	GoU Dev	0
	Ext Finance	0
Total for Department	1,060,792	725,848
	Wage	81,933
	Non-Wage	81,045
	GoU Dev	897,814
	Ext Finance	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	111,946
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	500	375
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	12,600	6,330
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	289,800	119,226
Wage	274,800	111,946
Non-Wage	15,000	7,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

250000 seedlings for 10 institutions and communities supported in tree planting 1 report on Sensitizing/training communities in forestry management conducted 2 inspection visits reports on forestry inspection and regulation 1 report on Sensitization and promotion of wise use and management of wetlands conducted 1 Wetland surveillance and monitoring conducted 5ha of lakeshores and Wetland Restoration restored	9,000 seedlings planted by 50 farmers and 4 institutions , 3 report on Sensitizing/training communities in forestry management conducted 3 inspection reports in 6 visits on forestry inspection and regulation 3 report on wetland Sensitization	funds availability
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VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	1,300
222001 Information and Communication Technology Services.	228	0
224003 Agricultural Supplies and Services	4,000	3,000
227001 Travel inland	19,841	11,043
Total for Budget Output	26,669	15,343
Wage	0	0
Non-Wage	26,669	15,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 quarterly report on HIV/AIDS mainstreaming

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

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

1field visits conducted to handle 3 conflicts

1 field visit to handle 2 land disputes and 3 files are pending, 42 freehold offers and 42 titles forwarding letters have been processed

land disputes usually take along time

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,868	0
Total for Budget Output	9,868	0
Wage	0	0
Non-Wage	1,868	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 district physical planning committee meetings held, 1 set of minutes submitted, 1 Sensitization meeting conducted in urban areas on compliance, 1 inspection reports for the sites visited produced, 2 inspections visits carried out	3 district physical planning committee meetings held, 3 sets of minutes submitted, 2 Sensitization meetings conducted in urban areas on compliance, 3 inspection reports for the sites visited produced,6 inspections visits carried out	availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	3,532
Total for Budget Output	9,932	3,532
Wage	0	0
Non-Wage	9,932	3,532
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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	337,269	138,101
Wage	274,800	111,946
Non-Wage	54,469	26,155
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,690	6,122
221011 Printing, Stationery, Photocopying and Binding	1,991	296
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	18,646
228002 Maintenance-Transport Equipment	600	450
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	25,514
Wage	0	0
Non-Wage	65,628	25,514
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 quarterly reports on HIV/AIDS mainstreaming activities	3 quarterly reports on HIV/AIDS mainstreaming activities produced and shared	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	208
Total for Budget Output	871	208
Wage	0	0
Non-Wage	871	208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

50 Families counselled on GBV issues. 13 Child care institutions supervised; 7 GBV cases followed up ; 7 Abandoned children resettled ; 9 Social Inquiry reports prepared and shared 3 Juvenile offenders / abandoned children escorted to Rehab Centres and child care institutions 3 Community sensitization meetings on child rights and good parenting held. 3 Community Sensitization meetings on family planning issues held ; 3 children in conflict with the law legally represented in court; 2 GBV Bi-annual meetings conducted ; 100 GBV and OVC cares uploaded on the system NGBV & OVC MIS Services delivered; A training on gender and equity budgeting held Gender equity issues integrated in the development plans ; 5 youth with disabilities supported to access vocational training. 2 CWDs accessed with appropriate appliances ; A data base on PWDs developed ; 2 community sensitization reports on culture mainstreaming compiled and shared ; An inventory on cultural issues developed	68 Families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held,	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	40	0
221011 Printing, Stationery, Photocopying and Binding	340	0
221014 Bank Charges and other Bank related costs	0	260
222001 Information and Communication Technology Services.	802	401
227001 Travel inland	9,710	5,505
Total for Budget Output	11,992	6,166
Wage	0	0
Non-Wage	11,992	6,166
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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	151,214	109,243
221002 Workshops, Meetings and Seminars	1,424	300
221011 Printing, Stationery, Photocopying and Binding	2,260	500
221012 Small Office Equipment	2,500	1,875
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	600	325
223005 Electricity	400	300
227001 Travel inland	14,633	10,411
Total for Budget Output	173,281	122,954
Wage	151,214	109,243
Non-Wage	22,067	13,711

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	410,745
	Wage	151,214
	Non-Wage	100,558
	GoU Dev	158,973
	Ext Finance	0

VOTE: 847 Kaliro District

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs and departments report	Three HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	Planned outputs realized due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	450
Total for Budget Output	600	450
Wage	0	0
Non-Wage	600	450
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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
221009 Welfare and Entertainment	8,050	4,393
227001 Travel inland	7,185	4,414
Total for Budget Output	15,235	8,806
Wage	0	0
Non-Wage	15,235	8,806
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Statistical abstract, 1 administrative data activities, report; 1 quarterly PDM Data Collection Report from production prepared 1 quarterly PDM Data Collection Report from TILED prepared 1 quarterly Nutrition Coordination Committees Data Collection Reports	1 Statistical abstract report prepared, 3 quarterly PDM Data Collection Reports prepared	Planned outputs realized due to the availability of funds in the quarter
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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	41,516	12,916
Total for Budget Output	41,516	12,916
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	35,516	8,416
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly pbs reports 2024/25 and 2 supplementary budgets prepared and submitted to centre Draft budgets 2025-26 prepared and submitted to centre quarterly report on LLGs back stopping in planning and budgeting prepared 1 Quarterly report on department performance prepared	Budget aligned Work plans 2025/26 prepared and submitted to centre, 2 pbs reports Q1 and Q2 for 2024/ 25 . 3 quarterly reports on LLGs back stopping prepared 3 Quarterly reports on department performance prepared, office management facilitate	Planned outputs realized due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	48,146
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	4,010	2,005
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	5,000	3,750
223005 Electricity	200	150
227001 Travel inland	46,315	27,851
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	142,348	83,252
Wage	80,623	48,146
Non-Wage	34,665	19,159
GoU Dev	27,060	15,947
Ext Finance	0	0
Total for Department	200,299	105,875
Wage	80,623	48,146
Non-Wage	57,100	33,366
GoU Dev	62,576	24,363
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1 report on HIV/AIDS Mainstreaming compliance checks		

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	29,611	8,418
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	7,000	5,250
Total for Budget Output	39,111	15,543
Wage	29,611	8,418
Non-Wage	9,500	7,125

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Field monitoring audits of departments and LLGs activities report compiled	A field monitoring audits of departments and LLGs activities 3 reports compiled	The planned outputs were achieved due to the availability of funds in the quarter
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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	1,400	1,300
Total for Budget Output	1,400	1,300
Wage	0	0
Non-Wage	1,400	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	16,843
Wage	29,611	8,418
Non-Wage	11,900	8,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		34,606	10,975
Total for Budget Output		34,606	10,975
	Wage	34,606	10,975
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development			
SubProgramme: 01 Upstream			
Budget Output: 000006 Planning and Budgeting services			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		6,477	0
Total for Budget Output		6,477	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,477	0
	Ext Finance	0	0

Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 report on tourism development implemented	Profiled 3 tourism sites in Namejje Buyinda, BUgonza and Nawampipiti	The planned outputs were achieved due to the availability of funds in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	3,718	1,859	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Output	4,718	2,109	
Wage	0	0	
Non-Wage	4,718	2,109	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

1 report on heritage and conservation	1 report on heritage and conservation	The planned outputs were achieved due to the availability of funds in the quarter
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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	461	231	
Total for Budget Output	461	231	
Wage	0	0	
Non-Wage	461	231	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
1 Minutes set on stake holders meetings held, 1 report on audit,mobilization and registration on cooperatives	5 Minute sets on stake holders meetings held,	The planned outputs were achieved due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	415	311
Total for Budget Output	415	311
Wage	0	0
Non-Wage	415	311
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

1 re1 report on market information displayed 1 report on number of Producer groups identified for value addition support. 1 report on trade sensitization meeting held 1 report on Links to business enterprises to UNBS for product quality and standards.ports done on private sector cordination	Procured stationary, airtime for data and office maintenance and management and three reports produced	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	1,047	785
223005 Electricity	200	150
227001 Travel inland	5,900	2,950
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,747	4,835
Wage	0	0
Non-Wage	9,747	4,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

1report on inspection and monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,5000
Total for Budget Output	1,5000
Wage	00
Non-Wage	1,5000
GoU Dev	00
Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 report on private sector cordination	2 Private sector meetings on the new trade policy held in KTC and 1 in Nawaikoke and reports in place	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	400200
Total for Budget Output	400200
Wage	00
Non-Wage	400200
GoU Dev	00
Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
reports on Market Surveillance	Information of market prices of agricultural and other commodities done and 3 reports in place	The planned outputs were achieved due to the availability of funds in the quarter

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	800	600
Total for Budget Output	800	600
Wage	0	0
Non-Wage	800	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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
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

Budget Output: 190036 Trade Development

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201X Product and market information systems developed		
1 report on bussiness trade development	1 report on business trade development	The planned outputs were achieved due to the availability of funds in the quarter

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	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed		
1report on MSMEs displayed	One report on MSMEs displayed	The planned outputs were achieved due to the availability of funds in the quarter

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	960	680
Total for Budget Output	960	680
Wage	0	0
Non-Wage	960	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,085	20,191
Wage	34,606	10,975
Non-Wage	20,001	9,216

VOTE: 847 Kaliro District

Quarter 3

GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	45 Extension workers	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	95%

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	

VOTE: 847 Kaliro District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa sc	Locally Raised Revenues		33,000	0
Transfer to Other Government Units	Namwaiwa sc	Locally Raised Revenues		146,553	0
Transfer to Other Government Unit	Namwiwa sc	Locally Raised Revenues		146,343	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		12,715	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		14,307	0
Saaka C.O.P.E. Centre	Saaka COPE	Programme Conditional Grant - Non Wage Recurrent		5,187	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		20,638	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		1,476	0
KIWA-NABUZI P.S-NAMWIWA	Kiwa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		14,351	0
Busambeko C/U P.S	Busambeku PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		15,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		0	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		93,300	0
-Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		5,700	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		184,482	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues		186,721	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Nawampiti HCIII	Programme Conditional Grant - Development		11,202	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Nawampiti HCIII	Programme Conditional Grant - Development		142,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		19,472	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		22,256	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,673	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		3,154	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,938	0
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		20,657	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	Bukamba Seed School	Programme Conditional Grant - Non Wage Recurrent		44,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		50,841	0
-Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		24,000	0
Transfer to Other Government Units	Budomero	Locally Raised Revenues		125,267	0
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues		123,682	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,600	7,800
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention - Budomero HCIII	Programme Conditional Grant - Development		4,900	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Budomero HCIII	Programme Conditional Grant - Development		11,348	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment for Budomero HCIII	Programme Conditional Grant - Development		142,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bujjejje PS	Programme Conditional Grant - Development		7,400	0
Non Residential Buildings - Schools	Bujjejje PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		20,471	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		20,716	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		7,414	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College	Programme Conditional Grant - Non Wage Recurrent		131,060	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of a production well	Nairika RGC	Programme Conditional Grant - Development		38,072	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Feasibility study and detailed engineering designs for Nairika piped water system	Nairika RGC	Programme Conditional Grant - Development		60,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues		18,000	0
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues		117,913	0
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues		115,853	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		17,681	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		21,930	0
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		11,849	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		13,176	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		16,121	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		24,776	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Nansololo Seed SS	Programme Conditional Grant - Development		112,094	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Nansololo seed school	Nansololo Seed SS	Programme Conditional Grant - Development		33,251	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		631,768	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Nansololo Seed SS	Programme Conditional Grant - Development		330,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		48,000	0
Transfer to Other Government Units	Kisinda	Locally Raised Revenues		12,000	0
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		116,752	0
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues		0	0
Transfer to Other Government Units	KIsinda sc	Locally Raised Revenues		114,617	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,708	3,854
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisinda HCIII	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Construction of pit latrine at Kisinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Kisinda HCIII	Programme Conditional Grant - Development		123,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamutaka PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		15,011	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		7,158	0
Nakaboko P.S	Nakaboko PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		25,958	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		378,831	0
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		113,401	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kisinda	District Discretionary Equalisation Development Grant		8,000	0
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda SC	Locally Raised Revenues		21,300	0
Transfer to Other Government Units	Buyinda sc	Locally Raised Revenues		4,800	0
-Transfer to Other Government Units	Buyinda sc	Locally Raised Revenues		86,564	0
Transfer to Other Government Units	Buyinda	Locally Raised Revenues		82,480	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,756	6,378

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine Buyinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Buyinda HCIII	Programme Conditional Grant - Development		11,802	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		7,400	0
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		8,920	0
St. Luliana Namejje P.S.	St. Luliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		23,800	0
KANABUGO TANKHILL	Kanabugo PS	Programme Conditional Grant - Non Wage Recurrent		10,643	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		12,529	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	Locally Raised Revenues		72,600	0
Transfer to Other Government Units	Kasokwe sc	Locally Raised Revenues		122,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,949	7,975
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		19,429	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,933	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,229	0
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		12,845	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,732	0
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,188	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KALIRO DISTRICT HQTRS	District Discretionary Equalisation Development Grant		0	0
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		44,576	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		256,689	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		28,921	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	DISTRICT	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Printers	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	district headqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		87,533	0
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		720,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		360,000	0
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues		284,772	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District service commission	District Discretionary Equalisation Development Grant		27,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Service Commission	District Discretionary Equalisation Development Grant		15,190	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service commission	District Discretionary Equalisation Development Grant		7,913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Service Commmission	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria for District LLG Councillors	District	District Unconditional Grant Non-Wage		42,090	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		56,487	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Non Wage Recurrent		1,129,739	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		131,803	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 244002 Commitment fees					
Procurement and Installation of irrigation equipment for farmers	District	Locally Raised Revenues		120,000	0
Item: 263402 Transfer to Other Government Units					
Promotion of cashew nut growing	District	Other Transfers from Central Government Vegetable Oil Development Project		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development	0	3,000	2,000
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,100,000	0
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring health projects	DHOs office	Programme Conditional Grant - Development		0	0
Monitoring health projects	DHO's office	Programme Conditional Grant - Development		8,899	0
Monitoring departmental projects	DHO's Office	Programme Conditional Grant - Development	0	18,500	10,042
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing United States Agency for International Development (USAID)	0	180,000	15,683
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure and install a camera at DHO's office	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procure a laptop for DHO	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Procure 30 Chairs for the boardroom - DHO's Office	Programme Conditional Grant - Development		4,500	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		13,199	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Other Transfers from Central Government National Oil Seeds Project		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units - LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		141,233	0
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		44,444	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at RGC District	Programme Conditional Grant - Development		19,600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Chlorine to water points	Entire District	Programme Conditional Grant - Development		5,700	0
Drilling of 6 Boreholes in the District	District	Programme Conditional Grant - Development		156,000	0
Rehabilitaion of 20 Boreholes	District	Programme Conditional Grant - Development		64,317	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		450	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,200	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		81,460	0
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		156,446	0
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		161,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		71,032	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant		69,179	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 01 Upstream					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District	Programme Conditional Grant - Development		6,477	0
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues		151,287	0
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues		30,000	0
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues		151,197	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	4,199
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,257	8,629
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Ward at Gadumire HCIII	Programme Conditional Grant - Development		40,707	0
Non Residential Buildings - Contractor	Payment of retention Gadumire HCIII	Programme Conditional Grant - Development		3,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butambala PS	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Schools	Bugada PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		13,645	0
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		27,520	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		29,036	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237096 Gadumire Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		25,105	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		15,784	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		18,604	0
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		19,169	0

LCIII: 237097 Bumanya Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		182,601	0
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		79,200	0
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues		180,612	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	7,504
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	4,199
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	150,080	75,040
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	55,529	27,765
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyani PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namusolo PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		12,646	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,101	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237097 Bumanya Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		15,701	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		14,054	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		15,356	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		21,271	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		23,186	0

LCIII: 237098 Nawaikoke Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to Other Government Unit	Nawaikoke sc	Locally Raised Revenues		30,000	0
Transfer to Other Government Units	Nawaikokew sc	Locally Raised Revenues		119,461	0
Transfer to Other Government Units	Nawaikoke sc	Locally Raised Revenues		117,502	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		9,460	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		16,249	0
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		14,490	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		14,314	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	St. Phillips Nawaikoke College	Programme Conditional Grant - Non Wage Recurrent		60,420	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues		72,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues		148,488	0
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues		148,403	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	7,504
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,195	10,098
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,080	10,540
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		7,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Igulamubiri PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namukooge PS	Programme Conditional Grant - Development		3,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		16,304	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		6,065	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		16,583	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues		52,541	0
Transfer to Other Government Units	Bulumba	Locally Raised Revenues		229,656	0
Transfer to Other Government Units	Bulumba	Locally Raised Revenues		138,000	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues		176,155	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ransfer to Other Government Units	Namwia TC	Locally Raised Revenues		48,167	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues		18,000	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues		162,578	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine at Namwiwa HCIII	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Construction of pit latrine Bumanya HCIV	Programme Conditional Grant - Development		20,000	0
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues		47,542	0
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke tc	Locally Raised Revenues		160,639	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention Nawaikoke HCIII	Programme Conditional Grant - Development		3,500	0
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	4,199
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,066	7,533
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,949	10,974
ST. FRANCIS BUDINI HEALTH CENTRE	St.Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,797	8,398
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,591	12,795

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	15,008
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	7,504
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	ALL SITES	Programme Conditional Grant - Development		4,764	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		28,144	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		13,756	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankoola PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		16,695	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		19,113	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		3,864	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,134	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		28,115	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		16,174	0
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		20,067	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		24,451	0
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		15,040	0
KALIRO COU	KAliro COU PS	Programme Conditional Grant - Non Wage Recurrent		31,389	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		17,197	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		14,766	0
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		26,051	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		33,416	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		176,580	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		269,660	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		319,280	0
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		109,340	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		82,100	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Tech Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0