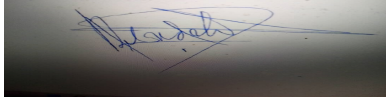

VOTE: 847 Kaliro District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2023/24. 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: 26-10-2024

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

VOTE: 847 Kaliro District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	408,201	102%
Discretionary Government Transfers	4,417,926	4,522,686	4,522,686	102%
Conditional Government Transfers	29,950,967	36,096,443	36,058,141	120%
Other Government Transfers	705,434	705,434	367,304	52%
External Financing	1,590,000	1,590,000	61,628	4%
Total Revenues shares	37,064,327	43,321,404	41,417,961	112%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,507,415	2,646,290	2,031,386	135%
Tourism Development	1,261	1,261	1,261	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,204,011	1,276,550	1,269,503	105%
Private Sector Development	144,034	144,034	87,692	61%
Integrated Transport Infrastructure And Services	1,391,131	1,391,131	1,361,131	98%
Sustainable Urbanisation And Housing	9,800	9,800	9,721	99%
Human Capital Development	27,862,931	30,343,795	25,211,386	90%
Public Sector Transformation	2,616,290	5,069,488	4,534,096	173%
Community Mobilization And Mindset Change	155,148	155,148	142,942	92%
Governance And Security	1,344,152	1,448,912	1,398,045	104%
Development Plan Implementation	828,154	834,994	814,587	98%
Grand Total	37,064,327	43,321,404	36,861,750	99%
Wage	22,973,683	24,471,448	22,180,790	97%
Non-Wage Recurrent	7,141,290	10,319,803	9,492,969	133%
Domestic Devt	5,359,354	6,940,153	5,126,383	96%
External Financing	1,590,000	1,590,000	61,608	4%

VOTE: 847 Kaliro District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The cumulative Receipts were 41,417,961; Disbursements were 41348077
; and Expenditure were 36,881,027 in the quarter

VOTE: 847 Kaliro District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	408,201	102%
Advertisements/Bill Boards	1,780	1,780	1,321	74%
Animal and Crop Husbandry related Levies	2,754	2,754	2,533	92%
Business licenses	10,355	10,355	67,063	648%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	1,670	23%
Local Hotel Tax	1,140	1,140	951	83%
Local Services Tax-Payable By Individuals	177,700	177,700	115,608	65%
Market /Gate Charges	40,265	40,265	8,135	20%
Miscellaneous receipts/income	60,507	60,507	172,872	286%
Other fees e.g. street parking fees	0	0	5,344	
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	16,340	22%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	3,797	3,797	16,246	428%
Registration fees for Documents and Businesses	1,195	1,195	120	10%
Vehicle Parking Fees	10,612	10,612	0	0%
Discretionary Government Transfers	4,417,926	4,522,686	4,522,686	102%
District Discretionary Equalisation Development Grant	688,961	688,961	688,961	100%
District Unconditional Grant Non-Wage	710,324	815,084	815,084	115%
District Unconditional Grant Wage	2,406,056	2,406,056	2,406,056	100%
Urban Discretionary Equalisation Development Grant	39,278	39,278	39,278	100%
Urban Unconditional Grant Wage	442,675	442,675	442,675	100%
Urban Unconditional Non-Wage	130,633	130,633	130,633	100%
Conditional Government Transfers	29,950,967	36,096,443	36,058,141	120%
Programme Conditional Grant - Non Wage Recurrent	5,379,212	8,446,125	8,454,102	157%
Programme Conditional Grant - Development	4,431,988	6,012,787	5,966,507	135%

VOTE: 847 Kaliro District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,124,952	21,622,717	21,622,717	107%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	705,434	705,434	367,304	52%
Busoga Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	0	0	7,017	
Parish Community Associations (PCAs)	126,000	126,000	50,295	40%
Support to PLE (UNEB)	30,000	30,000	26,158	87%
Uganda Road Fund (URF)	289,834	289,834	283,834	98%
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,590,000	1,590,000	61,628	4%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	61,628	15%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
International Bank for Reconstruction and Development (IBRD)	600,000	600,000	0	0%
UK Department for International Development (DFID)	90,000	90,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,064,327	43,321,404	41,417,961	112%

VOTE: 847 Kaliro District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Cumulatively LRR was 408,201 in the FY against the planned 400,000. The over performance is due to the introduction of the IRAS system.

Cumulative Performance for Central Government Transfers

Central government transfers performed at 40,580,827 compared to the planned 34,368,893 due to more leases in the in the FY by supplementary budgets.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 367,304 against the budgeted 705434.208,52% due to low releases than budgeted

Cumulative Performance for External Financing

The cumulative external funding has performed only at 61,628 compared to 1,590,000 budget.

VOTE: 847 Kaliro District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,929,514	0	5,812,167	148%	1,804,596
Sub-Total	3,929,514	0	5,812,167	148%	1,804,596
Department: Finance					
10 Financial Management and Accountability (LG)	267,184	0	254,616	95%	75,735
Sub-Total	267,184	0	254,616	95%	75,735
Department: Statutory bodies					
10 Legislation and Oversight	390,103	0	479,301	123%	150,625
Sub-Total	390,103	0	479,301	123%	150,625
Department: Production and Marketing					
10 Agricultural Extension	1,508,235	0	1,898,468	126%	715,195
20 Agricultural Production	0	0	133,329		59,398
Sub-Total	1,508,235	0	2,031,796	135%	774,593
Department: Health					
10 Primary HealthCare	2,527,023	0	998,631	40%	432,715
30 Health Management and Supervision	4,368,277	0	4,334,827	99%	1,127,162
Sub-Total	6,895,300	0	5,333,459	77%	1,559,878
Department: Education					
10 Pre-Primary and Primary Education	9,281,788	0	8,978,076	97%	2,429,526
20 Secondary Education	9,350,588	0	9,001,985	96%	3,158,426
30 Skills Development	1,536,948	0	1,335,862	87%	339,592
40 Education&Sports Management and Inspection	487,976	0	509,631	104%	227,666
Sub-Total	20,657,300	0	19,825,554	96%	6,155,210
Department: Roads and Engineering					
10 Community Access Roads	1,393,381	0	1,363,381	98%	718,102
Sub-Total	1,393,381	0	1,363,381	98%	718,102
Department: Water					
10 Rural Water Supply and Sanitation	1,011,549	0	1,084,088	107%	237,272
Sub-Total	1,011,549	0	1,084,088	107%	237,272

VOTE: 847 Kaliro District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	204,261	0	197,134	97%	65,864
Sub-Total	204,261	0	197,134	97%	65,864
Department: Community Based Services					
10 Community Mobilisation	210,282	0	200,529	95%	56,488
20 Empowerment and Mindset Change	345,600	0	48,615	14%	6,578
Sub-Total	555,882	0	249,144	45%	63,066
Department: Planning					
10 Planning and Statistics	159,835	0	158,835	99%	46,939
Sub-Total	159,835	0	158,835	99%	46,939
Department: Internal Audit					
10 Compliance	41,511	0	41,358	100%	23,232
Sub-Total	41,511	0	41,358	100%	23,232
Department: Trade, Industry and Local Development					
10 Commercial Services	50,273	0	30,916	61%	6,286
Sub-Total	50,273	0	30,916	61%	6,286
Grand Total	37,064,327	0	36,861,750	99%	11,681,397

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,175,561	5,628,759	5,882,580	185%	1,242,636
District Unconditional Grant Non-Wage	148,873	148,873	148,873	100%	37,218
District Unconditional Grant Wage	816,794	816,794	1,101,782	135%	68,710
Locally Raised Revenues	27,000	27,000	145,186	538%	16,199
Multi-Sectoral Transfers to LLGs_NonWage	591,721	591,721	434,392	73%	137,102
Programme Conditional Grant - Non Wage Recurrent	1,148,498	3,601,696	3,609,673	314%	872,738
Urban Unconditional Grant Wage	442,675	442,675	442,675	100%	110,669
Development Revenues	753,953	753,953	718,894	95%	33,655
District Discretionary Equalisation Development Grant	398,235	398,236	398,236	100%	0
Multi-Sectoral Transfers to LLGs_Gou	355,717	355,717	320,659	90%	33,655
Total Revenues Shares	3,929,514	6,382,712	6,601,475	168%	1,276,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,259,469	1,259,469	1,251,272	99%	211,273
Non Wage	1,916,092	4,369,290	3,842,000	201%	1,269,898
Development Expenditure					
Domestic Development	753,953	753,953	718,895	95%	323,425
External Financing	0	0	0	0%	0
Total Expenditure	3,929,514	6,382,712	5,812,167	148%	1,804,596
C: Unspent Balances					
Recurrent Balances			789,308		
Wage			293,185		
Non Wage			496,123		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			789,308		

VOTE: 847 Kaliro DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 6,601,475 of the 3,929,514 budget. The over performance was due to more wage, LRR and pensions and gratuity supplementary allocations. Total Expenditure performed at 5,832,676, against the total revenue. The under performance due to unspent balance of 768,799. Expenditure was as wage 1,251,272, Non-wage was 3,862,509 and development, 718,895

Reasons for unspent balances on the bank account

There was unspent balance of 718,895; non wage of 475,614 for pensions and gratuity not paid due to deletions resulting for payroll staff verification and 293,185 for wage not paid due to deletions resulting for payroll staff verification

Highlights of physical performance by end of the quarter

Phase one completion of the administration block (slab construction) was done.

A Physical Development Plan for Nairika trading Centre prepared, 6.2km of road demarcated, 2km road opened, 3 HCIIIs Budomero, Nawampiti, Buyinda fenced, administration block renovated, flag podium constructed, 3 sign posts constructed

Quarterly support supervision and monitoring report on the ICT compliance prepared, a report on the ongoing projects and produced, Q3 PBS report for the department prepared, quarterly update of the website done, 4 software licences produced

Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 4 retirees

One Monitoring and Supervision report of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM)

VOTE: 847 Kaliro District

Quarter 4

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	258,184	265,024	245,616	95%	187,376
District Unconditional Grant Non-Wage	51,600	51,600	51,600	100%	12,900
District Unconditional Grant Wage	188,584	188,584	169,776	90%	169,776
Locally Raised Revenues	18,000	24,840	24,240	135%	4,700
Development Revenues	9,000	9,000	9,000	100%	0
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	0
Total Revenues Shares	267,184	274,024	254,616	95%	187,376

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	188,584	188,584	169,776	90%	44,987
Non Wage	69,600	76,440	75,840	109%	21,748
Development Expenditure					
Domestic Development	9,000	9,000	9,000	100%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	267,184	274,024	254,616	95%	75,735

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 254,616, 95% of the budget. Total Expenditure performed at 254,616, against the total revenue of 254,616 therefore no unspent balance.

Expenditure was as wage, 169,776, Non-wage was 75,840 and Development was at 9,000.

Reasons for unspent balances on the bank account

There was no unspent balance, all revenues received by the Department were absorbed.

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary Planning and budgeting activities implemented, held the budget desk meeting, and prepared and submitted the Final Budget and work plan for 2024/2025 for Finance Department.

Carried an HIV/AIDS sensitization meeting and 1 report on sensitization meeting on HIV/AIDS available

Carried out Quarterly sensitizations' meeting to reduce vulnerability and gender inequality along the lifecycle and one report is available

Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitization meetings. And a monitoring report is available.

Burglar Proofed Finance Department and one activity report on Burglar proofing of finance department available

Submitted 9Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General

Facilitated Finance officer and 1 sensitization meeting was held for the quarter. One report in pl

VOTE: 847 Kaliro District

Quarter 4

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	408,103	494,863	506,541	124%	149,626
District Unconditional Grant Non-Wage	198,330	285,091	285,091	144%	84,773
District Unconditional Grant Wage	153,772	153,772	153,772	100%	61,219
Locally Raised Revenues	56,000	56,000	67,678	121%	3,634
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,103	494,863	506,541	124%	149,626
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,772	153,772	153,772	100%	61,219
Non Wage	236,331	341,091	325,529	138%	89,406
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,103	494,863	479,301	123%	150,625
C: Unspent Balances					
Recurrent Balances			27,240		
Wage			0		
Non Wage			27,240		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,240		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 506,541 124% of the annual budget. The over performance was due to more LRR allocations in the quarter and DUC non wage.

Cumulative expenditure performed at 479,301 of the releases to the department. The under performance was due to the apparent un realistic balance of 27,240 which is due to system problems balance The wage performed at 153,772; non-wage was 325,529 .

Reasons for unspent balances on the bank account

The apparent unspent balance of 27,240 is not realistic, it is a system problem, but there was non

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Nine sets of minutes for DSC nine meetings held. Two advertisements published. Recruited 23 new staff, and promoted three staff. Confirmed 15 staff in appointment. Dismissed one staff from service.

submitted one report to council.

One set of minutes of the District Land Board meeting held; 40 land registration applications were approved

One set of minutes of LGPAC meeting held at District.

Four sets of contracts committee minutes, one quarterly report submitted to PPDU, One advert Run for FY 2024/2025, one draft Annual procurement plan FY 2024/25 prepared

One set of council minutes; 3 Sets of minutes of DEC sitting; 5 Sets of minutes of committee sittings

one report on backup support in 2 LLG councils on how conduct council sessions for Buyinda S/C, and Budomero S/C

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,235	1,917,921	1,676,944	111%	495,052
District Unconditional Grant Wage	560,400	560,400	329,333	59%	159,555
Locally Raised Revenues	5,535	5,535	5,625	102%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,686	409,686	0%	102,422
Programme Conditional Grant - Wage Recurrent	932,300	932,300	932,300	100%	233,075
Development Revenues	0	729,189	682,910	0%	0
Programme Conditional Grant - Development	0	729,189	682,910	0%	0
Total Revenues Shares	1,508,235	2,647,110	2,359,854	156%	495,052

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,492,700	1,492,700	1,261,633	85%	393,140
Non Wage	15,535	425,221	414,811	2,670%	130,917
Development Expenditure					
Domestic Development	0	729,189	355,352	0%	250,536
External Financing	0	0	0	0%	0
Total Expenditure	1,508,235	2,647,110	2,031,796	135%	774,593

C: Unspent Balances

Recurrent Balances					
			500		
Wage			0		
Non Wage			500		
Development Balances					
			327,558		
Domestic Development			327,558		
External Financing			0		
Total Unspent			328,057		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District**Quarter 4**

SECTION B : Summary by Department

Cumulative revenue performed at 2,359,854, 156% of the annual budget. The over performance was due to supplementary allocations .Cumulative expenditure performed at 2,031,796 of the releases to the department. The under performance was due to 328,057 balance. The wage performed at 1,261,633; non-wage was 414,811and development as 355,352

Reasons for unspent balances on the bank account

There was 328,057 as unspent balance O/W 500 is recurrent, and 327,558 development from UGIFT for micro scale irrigation. The development grants were all returned to the centre while the 500 is in due to system error but it is actually not on the account.

Highlights of physical performance by end of the quarter

salary for all extension workers paid,38 data collection visits made, 9 visits to the MAAIF done, 216 field visits made, 47 monitoring/ sensitization visits made, two vehicles maintained and serviced, 3 irrigation demo sites operationized. 2600 farmers trained
Created awareness on small scale irrigation program in 15 LLGs, Operationalized 3 SSMI Demos in 3 LLGs of Kaliro TC ,Kasokwe sc, and Namwiwa sc, Operationalized 87 PDCs under PDM program in the 15 LLGs

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department*Department: Health***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,044,055	5,044,055	5,044,055	100%	1,261,014
Programme Conditional Grant - Non Wage Recurrent	743,521	743,521	743,521	100%	185,880
Programme Conditional Grant - Wage Recurrent	4,300,534	4,300,534	4,300,534	100%	1,075,133
Development Revenues	1,851,245	1,851,245	322,873	17%	22,322
External Financing	1,590,000	1,590,000	61,628	4%	22,322
Programme Conditional Grant - Development	261,245	261,245	261,245	100%	0
Total Revenues Shares	6,895,300	6,895,300	5,366,928	78%	1,283,336

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,300,534	4,300,534	4,267,178	99%	1,104,225
Non Wage	743,521	743,521	743,428	100%	192,109
Development Expenditure					
Domestic Development	261,245	261,245	261,245	100%	241,018
External Financing	1,590,000	1,590,000	61608.366	4%	22,525
Total Expenditure	6,895,300	6,895,300	5,333,459	77%	1,559,878

C: Unspent Balances

Recurrent Balances			33,449	
Wage			33,356	
Non Wage			94	
Development Balances			20	
Domestic Development			0	
External Financing			20	
Total Unspent			33,469	

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro DistrictQuarter 4

SECTION B : Summary by Department

Cumulative revenue performed at 5,366,928 which is 78% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 5,333,478 of the releases to the department. The underperformance was due to unspent balances of 33,449. The wage balance 33,356; non-wage was 94.

Reasons for unspent balances on the bank account

The unspent balances 33,449 of which 94 is Non-wage and 33,356 is wage. These balances were meant for salary arrears for health workers.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 159,948 which is 100% as planned.; Number of inpatients that visited the Govt. health facilities was 11,611 which is 77% low because of absenteeism of critical cadres; No. and proportion of deliveries conducted in the Govt. health facilities was 5622 which is 94% high because of poor mobilization of mothers to access maternity services by VHTs. ; %age of approved posts filled with qualified health workers 91% 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 14,702 which is 136% high due to a number of outreaches supported by implementing partners.

VOTE: 847 Kaliro District

Quarter 4

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	18,326,359	20,028,152	20,022,410	109%	5,688,242
District Unconditional Grant Non-Wage	3,600	3,600	3,600	100%	900
District Unconditional Grant Wage	94,459	94,459	94,459	100%	23,615
Locally Raised Revenues	3,000	3,000	1,100	37%	0
Other Transfers from Central Government	30,000	30,000	26,158	87%	26,158
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,507,209	3,507,209	106%	1,165,657
Programme Conditional Grant - Wage Recurrent	14,892,119	16,389,883	16,389,883	110%	4,471,912
Development Revenues	2,330,941	3,110,012	3,110,012	133%	0
Programme Conditional Grant - Development	2,330,941	3,110,012	3,110,012	133%	0
Total Revenues Shares	20,657,300	23,138,164	23,132,422	112%	5,688,242

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,986,578	16,484,342	14,521,364	97%	3,773,978
Non Wage	3,339,781	3,543,809	3,538,068	106%	1,291,503
Development Expenditure					
Domestic Development	2,330,941	3,110,012	1,766,122	76%	1,089,729
External Financing	0	0	0	0%	0
Total Expenditure	20,657,300	23,138,164	19,825,554	96%	6,155,210

C: Unspent Balances

Recurrent Balances					
Wage			1,962,978		
Non Wage			0		
Development Balances					
Domestic Development			1,343,890		
External Financing			0		
Total Unspent			3,306,868		

VOTE: 847 Kaliro DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 23,132,422, 112% of the annual budget. The over performance was due to more, non-wage grants, wage grants and development grants release. Cumulative expenditure performed at 19,825,554 of the releases to the department. The under performance was due to 3,306,868 balance The wage performed at 14,521,364, non-wage was 3,538,068 and development as 1,766,122

Reasons for unspent balances on the bank account

unspent 3,306,868 balance, 1,962,978 wage, and 1,343,890 development and was returned to the centre

Highlights of physical performance by end of the quarter

918 teachers primary school paid salaries, 89 schools paid capitation grants, One report on HIV/AIDs workshop prepared, 3 classroom blocks constructed at Bujjeje PS, Namukooge PS and Bulago Ps. 8 Secondary Schools paid capitation grants, 300 teachers secondary school paid salaries, Bumanya Seed School constructed and Nansololo Seed school kick started, Salaries paid to 47 instructors for 3 months, 77 centres conducted PLE examinations for 2023, One inspection and monitoring report of 89 primary and 9 secondary schools prepared, One report prepared for kids athletics games, One report prepared for Monitoring of Schools, One report prepared for Monitoring of Schools, One report prepared for the head teachers workshop conducted

VOTE: 847 Kaliro District

Quarter 4

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	363,381	363,381	357,381	98%	161,096
District Unconditional Grant Wage	73,547	73,547	73,547	100%	18,391
Other Transfers from Central Government	289,834	289,834	283,834	98%	142,705
Development Revenues	1,030,000	1,030,000	1,007,017	98%	507,017
Other Transfers from Central Government	30,000	30,000	7,017	23%	7,017
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,393,381	1,393,381	1,364,398	98%	668,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,547	73,547	73,547	100%	18,391
Non Wage	289,834	289,834	283,834	98%	144,113
Development Expenditure					
Domestic Development	1,030,000	1,030,000	1,006,000	98%	555,598
External Financing	0	0	0	0%	0
Total Expenditure	1,393,381	1,393,381	1,363,381	98%	718,102
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			1,017		
External Financing			0		
Total Unspent			1,017		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 1,364,398 98% of the annual budget. The under performance was due to less OGT got . Cumulative expenditure performed at 1,363,381 of the releases to the department. The under performance is due an apparent balance of 1,017 .The wage performed at 73,547; non-wage was 283,834 and development was 1,006,000

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

The unspent balances was 1017 was jst a system problem but all funds were used

Highlights of physical performance by end of the quarter

Namukooge-Bulumba-Bulyakubi 12 kms
Gadumire-Kisinda 8 kms
Namwiwa-Wangobo 5 kms
Bulyakubi-Butongole 3 kms
Nawaikoke-Buhangala 8 kms
Kyani-Budomero 10 kms
Supply of culverts Assorted due to sizes
Namwiwa-Inzinga-Saaka , 4 kms
Bwayuya-Bumanya, 3 kms ; Bugonza-Bwayuya, 5 kms, Road Safety promotions
Cross cutting issues

VOTE: 847 Kaliro District

Quarter 4

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	156,933	156,933	156,933	100%	39,710
District Unconditional Grant Wage	81,933	81,933	81,933	100%	20,960
Programme Conditional Grant - Non Wage Recurrent	75,000	75,000	75,000	100%	18,750
Development Revenues	854,617	927,156	927,156	108%	0
Programme Conditional Grant - Development	839,802	912,341	912,341	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,011,549	1,084,088	1,084,088	107%	39,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	81,933	100%	20,959
Non Wage	75,000	75,000	75,000	100%	38,500
Development Expenditure					
Domestic Development	854,617	927,156	927,156	108%	177,813
External Financing	0	0	0	0%	0
Total Expenditure	1,011,549	1,084,088	1,084,088	107%	237,272
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District**Quarter 4**

SECTION B : Summary by Department

Cumulative revenue performed 1,084,088, 107% of the annual budget. The over performance was due to more releases of Domestic Development . .
Cumulative expenditure performed at apparently at 1,083,071 which is not realistic as the expenditure was 1,084,088 of the releases to the department.
The under performance is due to the apparent 1,017 unspent balance on development . The wage performed at 81,933; non-wage was 75,000 and domestic development was 926,139

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter, and the apparent 1,017 development balance is a system problem,not real.

Highlights of physical performance by end of the quarter

4 DWSCCM held, 4 extension workers meetings held, Formation of 08 wucs formed and trained, Sanitation and hygiene improvement campaigns held in Bumanya and Gadumire s/c and one District water Advocacy meeting held; Six boreholes drilled; Phase one of construction of Kisinda piped water system commissioned; 24 old boreholes rehabilitated; a 4 stance pit latrine at Namukooge RGC constructed

VOTE: 847 Kaliro District

Quarter 4

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	204,261	204,261	197,136	97%	48,468
District Unconditional Grant Non-Wage	10,800	10,800	10,800	100%	2,700
District Unconditional Grant Wage	152,400	152,400	145,353	95%	35,303
Locally Raised Revenues	2,000	2,000	1,921	96%	700
Programme Conditional Grant - Non Wage Recurrent	39,061	39,061	39,061	100%	9,765
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,261	204,261	197,136	97%	48,468

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	152,400	152,400	145,353	95%	35,303
Non Wage	51,861	51,861	51,781	100%	30,561
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,261	204,261	197,134	97%	65,864

C: Unspent Balances

Recurrent Balances					
Wage			2		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 197,136, 97% of the annual budget. The under performance was due to less LRR and wage allocation in the quarter . Cumulative expenditure performed at 197,134 of the releases to the department. The under performance is due 2 balance The wage performed at 145,353; non-wage was 51,781

Reasons for unspent balances on the bank account

The unspent balance was insignificant 2 too little to do any activity.

VOTE: 847 Kaliro District**Quarter 4**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

4 reports on construction sites ,4 reports for titling; submission of DPPC 4 minutes sets to MLHUD ; Nairika TC PDP done; 6kms of roads in Nairika TC demarcated; 2 reports on Monitoring PDP, road demarcation; 2 km of roads opened. The new JRJ has been compiled and is ready for plotting on to the National Land information System. After the plotting of the parcel done a systematic boundary opening shall be undertaken together with the neighbours 4500 seedlings distributed and planted amongst 10 members, 2 community training meeting conducted in forestry management in Nawaikoke subcounty and Namwiwa town council, 2 forestry inspection visits conducted around the district, 1 community training meeting conducted in Nansololo in wetlands management, 1 Wetland surveillance and monitoring visit conducted along Lumbuye wetland system, Payment of department utilities, and office operations, 2 quarterly environment monitoring/ inspections compliance visits,

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	470,282	470,282	199,755	42%	48,438
District Unconditional Grant Non-Wage	784	784	784	100%	196
District Unconditional Grant Wage	151,214	151,214	140,008	93%	34,171
Locally Raised Revenues	2,000	2,000	1,000	50%	0
Other Transfers from Central Government	260,000	260,000	1,680	1%	0
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	56,284	100%	14,071
Development Revenues	85,600	85,600	48,615	57%	6,578
Other Transfers from Central Government	85,600	85,600	48,615	57%	6,578
Total Revenues Shares	555,882	555,882	248,370	45%	55,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	151,214	151,214	140,008	93%	34,171
Non Wage	319,068	319,068	60,521	19%	22,317
Development Expenditure					
Domestic Development	85,600	85,600	48,615	57%	6,578
External Financing	0	0	0	0%	0
Total Expenditure	555,882	555,882	249,144	45%	63,066

C: Unspent Balances

Recurrent Balances					
Wage			-774		
Non Wage			0		
Development Balances					
Domestic Development			-774		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 248,370 45% of the annual budget. The under performance was due to less OGT and LRR got . Cumulative expenditure performed at 247,893 of the releases to the department. The under performance is due an apparent balance of 478. The wage performed at 140,008; non-wage was 59,270 and development was 48,615

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The apparent unspent balances of 478 is a system problem other wise all funds were spent.

Highlights of physical performance by end of the quarter

Report on 50 counseled families; 5 reports on social inquires; report on community training on child rights; 2 CWDs assessed and given appropriate appliances; Report on HIV/Aids mainstreaming activities, report on recovery of seed capital, A report on labour cases compiled; a report on monitoring and support supervision for compliance on social safeguards implementation on projects; a report on mobilization of communities to uptake government programmes. Salary paid for 3 months

VOTE: 847 Kaliro District

Quarter 4

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	125,836	125,836	124,836	99%	31,509
District Unconditional Grant Non-Wage	55,100	55,100	55,100	100%	13,775
District Unconditional Grant Wage	68,736	68,736	68,736	100%	17,234
Locally Raised Revenues	2,000	2,000	1,000	50%	500
Development Revenues	33,999	33,999	33,999	100%	0
District Discretionary Equalisation Development Grant	33,999	33,999	33,999	100%	0
Total Revenues Shares	159,835	159,835	158,835	99%	31,509

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	68,736	68,736	68,736	100%	17,234
Non Wage	57,100	57,100	56,100	98%	17,459
Development Expenditure					
Domestic Development	33,999	33,999	33,999	100%	12,245
External Financing	0	0	0	0%	0
Total Expenditure	159,835	159,835	158,835	99%	46,939

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 158,835, 99% of the budget. Total Expenditure performed at 158,835, against the release. Expenditure was as wage, 68,736, Non-wage was 56,100, development was 33,999.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter.

Highlights of physical performance by end of the quarter

VOTE: 847

Kaliro District

Quarter 4

SECTION B : Summary by Department

3 sets of minutes of 3 DTTPCs held; a report on LLGs support on LGPA improvement executions; A report on activities to support LLGs in HIV/AIDS mainstreaming by HIV/AIDS responsive budgets and work plans at LLGs; A report on activities to support LLGs in Gender and equity, other crosscutting concerns responsive budgets and workplans at LLGs; A report on department performance in the quarter produced; Submitted Q3 pbs performance report for 2023/24, draft and approved/ final pbs budget estimates for 2024/25; PDM data collected and compiled by statistician, preparation of statistical abstract 2024 on going; 4 reports on administrative data collection activities in place

VOTE: 847 Kaliro District

Quarter 4

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	41,359	100%	23,233
District Unconditional Grant Non-Wage	9,900	9,900	9,900	100%	2,475
District Unconditional Grant Wage	29,611	29,611	29,612	100%	20,069
Locally Raised Revenues	2,000	2,000	1,847	92%	689
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	41,359	100%	23,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	29,611	100%	20,068
Non Wage	11,900	11,900	11,747	99%	3,164
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	41,358	100%	23,232
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 41,359, 100% of the annual budget. Cumulative expenditure performed at 41,358 of the releases to the department. The wage performed at 29,611 non-wage was 11,747

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter and the of the FY

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

A report on auditing departments, govt institutions and LLGs; Quarterly HIV/AIDS Mainstreaming compliance report prepared; Quarterly Inspection and Monitoring report prepared and in place

VOTE: 847 Kaliro District

Quarter 4

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	50,273	50,273	32,055	64%	5,284
District Unconditional Grant Wage	34,606	34,606	17,746	51%	1,867
Locally Raised Revenues	2,000	2,000	642	32%	0
Programme Conditional Grant - Non Wage Recurrent	13,667	13,667	13,667	100%	3,417
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,273	50,273	32,055	64%	5,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	16,607	48%	1,869
Non Wage	15,667	15,667	14,309	91%	4,417
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,273	50,273	30,916	61%	6,286
C: Unspent Balances					
Recurrent Balances			1,139		
Wage			1,139		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,139		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 32,055 64% of the budget. The underperformance was due to less LRR and wage allocations. Total Expenditure performed at 30,916, against the release. The underperformance is due to the unspent balance of 1,139. Expenditure was as wage, 16,607, Non-wage was 14,309

Reasons for unspent balances on the bank account

The unspent balance of 1,139 wage and was due to deletion of some staff in the department during the payroll verification exercise and has not yet been re-instated

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Identified 2 tourism site in Lubuulo Kisinda sub county, Identified 1 heritage site in Lubuulo Kisinda sub county and report in place, market surveillance conducted and 1 report in place, trade sensitization done and report in place, 1 PDM stakeholders meeting conducted and report in place and monitored and inspected 4 SACCOs in the district and report in place, mainstreamed HIV the departmental activities and report in place

VOTE: 847 Kaliro District

Quarter 4

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring and supervision reports NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	31,324	5,750
Total for Budget Output	33,324	6,750
Wage	0	0
Non-Wage	33,324	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly Activity reports on public relations, ICT and communication	Quarterly support supervision and monitoring report on the ICT compliance prepared, a report on the ongoing projects and produced, Q3 PBS report for the department prepared, quarterly update of the website done, 4 software licences produced	inadequate funds to perform the activities
---	--	--

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	0
221008 Information and Communication Technology Supplies.	4,823	1,956
221009 Welfare and Entertainment	1,000	250
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	2,500	375
227001 Travel inland	4,000	1,000
Total for Budget Output	16,867	4,181
Wage	0	0
Non-Wage	16,867	4,181
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Quarterly reports on Staff paid Wage, Pension and Gratuity	Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 4 retirees	Funds were available to pay pensioners and active civil servants
--	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	211,273
221008 Information and Communication Technology Supplies.	3,300	600
221009 Welfare and Entertainment	2,253	171
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	1,100	275
222002 Postage and Courier	1,314	164
227001 Travel inland	7,700	1,730
273104 Pension	564,124	288,444
273105 Gratuity	473,629	820,625
352880 Salary Arrears Budgeting	110,745	0
352882 Utility Arrears Budgeting	20,509	20,509
Total for Budget Output	2,454,757	1,346,443
Wage	1,259,469	211,273
Non-Wage	1,195,288	1,135,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarterly performance management activity reports	One Monitoring and Supervision report of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM)	Late release of development funds delayed starting of capital projects and delays in procurement
---	---	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	1,125
221001 Advertising and Public Relations	3,000	750
221005 Official Ceremonies and State Functions	5,000	2,361
221007 Books, Periodicals & Newspapers	1,000	339
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,720	250

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	2,000
223004 Guard and Security services	10,950	2,738
223005 Electricity	1,000	250
227001 Travel inland	34,253	439
228002 Maintenance-Transport Equipment	10,000	2,473
228004 Maintenance-Other Fixed Assets	1,069	540
Total for Budget Output	78,892	14,116
Wage	0	0
Non-Wage	78,892	14,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Quarterly performance management activity reports	Phase one completion of the administration block (slab construction) was done. The funds were used to pay for the works done	Money was released for the activity
---	--	-------------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	928,163	147,102	
282301 Transfers to Government Institutions	19,275	0	
Total for Budget Output	947,438	147,102	
Wage	0	0	
Non-Wage	591,721	130,190	
GoU Dev	355,717	16,912	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
Quarterly activity reports on Provision of health infrastructure, and services	A Physical Development Plan for Nairika trading Centre prepared, 6.2km of road demarcated, 2km road opened, 3 HCIIIs Budomero, Nawampiti, Buyinda fenced, administration block renovated, flag podium constructed, 3 sign posts constructed, 6 reports prepared	Delays in procurement and late release of development funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		14,999	7,069
224011 Research Expenses		9,000	3,450
225201 Consultancy Services-Capital		41,000	30,017
225204 Monitoring and Supervision of capital work		15,343	6,885
228001 Maintenance-Buildings and Structures		7,000	7,000
312121 Non-Residential Buildings - Acquisition		118,949	60,148
312129 Other Buildings other than dwellings - Acquisition		2,000	2,000
312131 Roads and Bridges - Acquisition		10,000	10,000
312139 Other Structures - Acquisition		175,945	175,945
312231 Office Equipment - Acquisition		4,000	4,000
	Total for Budget Output	398,236	306,514
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	398,236	306,514
	Ext Finance	0	0
	Total for Department	3,929,514	1,825,105
	Wage	1,259,469	211,273
	Non-Wage	1,916,092	1,290,407
	GoU Dev	753,953	323,425
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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: 15010201 Diaspora engagement policy developed & implemented

Quarterly Reports on sensitization meetings on HIV/AIDS held	Carried an HIV/AIDS sensitisation meeting and 1 report on sensitization meeting on HIV/AIDS available	Funds were available for the department to produce the output
--	---	---

Expenditures incurred in the Quarter to deliver 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
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly Reports	Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary	Funds were available to carry out the acuities stated
-------------------	--	---

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	44,987
221001 Advertising and Public Relations	0	3,500
221011 Printing, Stationery, Photocopying and Binding	4,250	0
221012 Small Office Equipment	750	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	6,510
Total for Budget Output	239,764	62,497
Wage	188,584	44,987
Non-Wage	51,180	17,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement plan implemtd, revenue sensitization NA and monitoring carried out, Advertisement arears paid out

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

Quarterly Reports	Facilitation of Finance officer and 1 sensitization meeting was held for the quarter. One report in place	The releases to the department enabled it to perform the activities
-------------------	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113
227001 Travel inland	5,420	1,675
Total for Budget Output	9,970	2,013
Wage	0	0
Non-Wage	9,970	2,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011206 Effective DPI Program Secretariat		
activity report on Burglar proofing of finance deptment	Burglar Proofing of Finance Department done and one activity report on Burglar proofing of finance department available	Availability of funds enabled the Department to carry out the activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		9,000	9,000
Total for Budget Output		9,000	9,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,000	9,000
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Reports	Planning and budgeting activities implemented, held the budget desk meeting, and prepared and submitted the Final Budget and workplan for 2024/2025 for Finance Department.	Activities implemented due to availability of resources
-------------------	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		450	113
221011 Printing, Stationery, Photocopying and Binding		450	113
227001 Travel inland		900	225
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: 000023 Inspection and Monitoring

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

Quarterly Reports	Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitization meetings. And a monitoring report is available.	It was due to availability of funds that enabled the activity to be a success.
-------------------	--	--

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
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: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports	Submitted 9Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General	Possible due to availability of funds
-------------------	---	---------------------------------------

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports	NA
-------------------	----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	450	225	
227001 Travel inland	3,800	900	
Total for Budget Output	4,250	1,125	
Wage	0	0	
Non-Wage	4,250	1,125	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	267,184	75,735	
Wage	188,584	44,987	
Non-Wage	69,600	21,748	
GoU Dev	9,000	9,000	
Ext Finance	0	0	

VOTE: 847 Kaliro District

Quarter 4

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: 14050303 Competence-based recruitment systems instituted in the Public Service		
Quarterly Minutes and reports on recruitment process	Nine sets of minutes for nine meetings held. Two advertisements published. Recruited 23 new staff, and promoted three staff. Confirmed 15 staff in appointment. Dismissed one staff from service. submitted one report to council.	The commission was facilitated to deliver the above outputs but more is required.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	12,000	5,136	
221001 Advertising and Public Relations	2,000	1,000	
221007 Books, Periodicals & Newspapers	550	142	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	7,450	1,863	
Total for Budget Output	28,000	10,141	
Wage	0	0	
Non-Wage	28,000	10,141	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

One set of minutes of the District Land Board meeting held; The committee is facilitated
40 land registration applications were approved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,600	1,900	
Total for Budget Output	7,600	1,900	
Wage	0	0	
Non-Wage	7,600	1,900	

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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)	8,000	2,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227001 Travel inland	3,000	750
Total for Budget Output	14,600	3,650
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and asset disposal management reports, minutes	Four sets of contracts committee minutes, one quarterly report submitted to PPDU, One advert Run for FY 2024/2025, one draft Annual procurement plan FY 2024/25 prepared.	The sector is facilitated to produce the outputs stated; There is need for adequate facilitation of the sector.
--	---	---

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,150
221011 Printing, Stationery, Photocopying and Binding	800	200
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
sets of council minutes,3 DEC sets of DEC minutes,	One set of council minutes; 3 Sets of minutes of DEC sitting; 5 Sets of minutes of committee sittings	There is need for Continuous capacity building of councilors in areas of council operations and proceedings both at High and Lower Local Governments.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	61,219
211105 Ex-Gratia for Political leaders.	0	26,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,183
212102 Medical expenses (Employees)	1,000	500
212103 Incapacity benefits (Employees)	1,000	358
221008 Information and Communication Technology Supplies.	1,858	77
221009 Welfare and Entertainment	6,908	202
221011 Printing, Stationery, Photocopying and Binding	6,002	1,162
221012 Small Office Equipment	1,931	265
227001 Travel inland	97,901	19,258
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	42,090	21,045
Total for Budget Output	330,003	132,459
Wage	153,772	61,219
Non-Wage	176,231	71,240
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: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Monitoring Reports produced	one report on barkup support in 2 LLG councils on how conduct council sessions for Buyinda S/C, and Budomero S/C	There is need for continuous capacity building to improve council performance in there proceedings and activities.
---------------------------------------	--	--

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	390,103 150,625
	Wage	153,772 61,219
	Non-Wage	236,331 89,406
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 847 Kaliro District

Quarter 4

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: 01041101 Extension workers trained in entire value chain focused skills		
Quarterly staff paid salary, Activity reports on Extension services	Quarterly staff paid salary, 19 data collection visits made, 4 visits to the MAAIF done, 108 field visits made, , 24 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 1300 farmers trained.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,492,700	393,140	
227001 Travel inland	10,215	125	
228002 Maintenance-Transport Equipment	4,500	0	
263308 Sector Conditional Grant (Non-Wage)	0	94,674	
Total for Budget Output	1,507,415	487,939	
Wage	1,492,700	393,140	
Non-Wage	14,715	94,799	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	0	14,206	
263310 Sector Development Grant	0	210,050	
312235 Furniture and Fittings - Acquisition	0	3,000	
Total for Budget Output	0	227,256	
Wage	0	0	
Non-Wage	0	14,206	
GoU Dev	0	213,050	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills**

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

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	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Activity Reports on HIV/AIDS Mainstreaming NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	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: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	0	3,000
Total for Budget Output	0	3,000
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	3,000
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	14,485
312219 Other Transport equipment - Acquisition	0	20,000
Total for Budget Output	0	34,485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	34,485
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	21,913
Total for Budget Output	0	21,913
Wage	0	0
Non-Wage	0	21,913
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,235	774,593
Wage	1,492,700	393,140
Non-Wage	15,535	130,917
GoU Dev	0	250,536
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5 Outreaches conducted	5 outreaches were conducted	None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,592,496	23,376	
Total for Budget Output	1,592,496	23,376	
Wage	0	0	
Non-Wage	2,496	851	
GoU Dev	0	0	
Ext Finance	1,590,000	22,525	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Completed Male and Female Ward at Bumanya HCIV, completed a two in one staff house with a two stance pit latrine plus bathroom at Budomero HCIII, provided medical equipment to Kisinda HCII, renovated 2 staff houses in Nawaikoke, Procured 1 Delivery bed	Delay in work execution.
--	--------------------------

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

Number of outpatients that visited the Govt. health facilities.	47254 - outpatient visits, 3506 - admissions, 1454 - Deliveries, 2957	Overall the Q4 performance was good as compared to the targets set at the beginning of the FY.
Number of inpatients that visited the Govt. health facilities.	children immunized.	
No and proportion of deliveries conducted in the Govt. health facilities		

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,062	1,236	
263308 Sector Conditional Grant (Non-Wage)	673,283	168,321	
312111 Residential Buildings - Acquisition	56,762	56,762	
312121 Non-Residential Buildings - Acquisition	70,420	62,020	
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	86,000	
313129 Other Buildings other than dwellings - Improvement	35,000	35,000	
Total for Budget Output	934,527	409,339	
Wage	0	0	
Non-Wage	673,283	168,321	

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	261,245
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1,075,133,444	1,075,133,444	None
---------------	---------------	------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	1,104,225
221002 Workshops, Meetings and Seminars	10,176	5,088
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	920	260
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	250
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223006 Water	400	192
225204 Monitoring and Supervision of capital work	2,000	1,250
227001 Travel inland	30,040	7,054
227004 Fuel, Lubricants and Oils	7,124	1,962
228002 Maintenance-Transport Equipment	8,382	4,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
228004 Maintenance-Other Fixed Assets	1,000	415
263309 Support Services Conditional Grant (Non-Wage)	1,000	500
Total for Budget Output	4,368,277	1,127,162
Wage	4,300,534	1,104,225
Non-Wage	67,743	22,938
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	1,559,878
Wage	4,300,534	1,104,225
Non-Wage	743,521	192,109
GoU Dev	261,245	241,018

VOTE: 847 Kaliro District

Quarter 4

Ext Finance	1,590,000	22,525
-------------	-----------	--------

VOTE: 847 Kaliro District

Quarter 4

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3 classroom blocks constructed at Bujjejje PS, Namukooge PS and Bulago Ps No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	103,103
Total for Budget Output	290,249	103,103
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	103,103
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	1,875,404
Total for Budget Output	7,635,632	1,875,404
Wage	7,635,632	1,875,404
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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	450,969
Total for Budget Output	1,352,908	450,969
Wage	0	0
Non-Wage	1,352,908	450,969

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

One report on HIV/AIDS workshop prepared	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	50
Total for Budget Output	3,000	50
Wage	0	0
Non-Wage	3,000	50
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Bumanya Seed School constructed and Nansololo Seed school kick started	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	2,040,692	986,626
Total for Budget Output	2,040,692	986,626
Wage	0	0
Non-Wage	0	0
GoU Dev	2,040,692	986,626
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

8 Secondary Schools paid capitation grants	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	520,498

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,434,040 520,498
	Wage	0 0
	Non-Wage	1,434,040 520,498
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,875,856	1,608,832	
263308 Sector Conditional Grant (Non-Wage)	0	42,471	
	Total for Budget Output	5,875,856	1,651,303
	Wage	5,875,856	1,608,832
	Non-Wage	0	42,471
	GoU Dev	0	0
	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****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,380,631	262,687	
263308 Sector Conditional Grant (Non-Wage)	0	24,799	
	Total for Budget Output	1,380,631	287,486
	Wage	1,380,631	262,687
	Non-Wage	0	24,799
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 847 Kaliro District

Quarter 4

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	51,228	1,875
Total for Budget Output	51,228	1,875
Wage	0	0
Non-Wage	51,228	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	One report prepared for the head teachers workshop conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

	4 schools (Nsamule, Nabigwali, Buyinda and Saaka primary schools) renovated and one report prepared	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	268,689	171,940	
Total for Budget Output	268,689	171,940	
Wage	0	0	
Non-Wage	268,689	171,940	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

	77 centres conducted PLE examinations for 2023	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	33,600	140	
Total for Budget Output	33,600	140	
Wage	0	0	
Non-Wage	33,600	140	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	27,056
221011 Printing, Stationery, Photocopying and Binding	500	500
223005 Electricity	600	0
228002 Maintenance-Transport Equipment	1,400	0
263308 Sector Conditional Grant (Non-Wage)	0	18,656
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	46,211
Wage	94,459	27,056
Non-Wage	3,000	19,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

One report prepared for kids athletics games	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,657,300	6,155,210
Wage	14,986,578	3,773,978
Non-Wage	3,339,781	1,291,503
GoU Dev	2,330,941	1,089,729
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly Reports on Number of kms of road constructed and rehabilitated	Namukooge-Bulumba-Bulyakubi 12 kms Gadumire-Kisinda 8 kms Namwiwa-Wangobo 5 kms Bulyakubi-Butongole 3 kms Rehabilitation of Nawaikoke-Buhangala 8 kms Kyani-Budomero 10 kms Supply of culverts Assorted due to sizes	Heavy rains, equipment break downs, only one grader for the district, and LLGs delays works, there is need for more funding the make good the swamps; Buvulunguti-Nawampiti 5km in yet to be worked on.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	50,323	
312139 Other Structures - Acquisition	100,000	50,000	
313131 Roads and Bridges - Improvement	800,000	450,481	
Total for Budget Output	1,000,000	550,804	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	550,804	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

	Mechanized maintenance of 12 kms of road; Namwiwa-Inzinga-Saaka 4 kms Bwayuya-Bumanya 3 kms, Bugonza-Bwayuya 5 kms, one report on Road Safety promotions, and Cross cutting issues	Delay in release of funds, limited road equipment,like only one grader for the district 15 LLGs, no service vehicle, etc, Namwiwa-Inzinga-Saaka 4 kms is yet to be completed.
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	869	0	
221008 Information and Communication Technology Supplies.	6,400	0	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,425	

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,514	5,873
227004 Fuel, Lubricants and Oils	104,000	68,674
263402 Transfer to Other Government Units	62,846	0
Total for Budget Output	185,529	75,972
Wage	0	0
Non-Wage	185,529	75,972
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,794
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
Total for Budget Output	30,000	4,794
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	4,794
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

kms of road mechanically maintained in the quarter	Staff wage paid for 3 months Transfer funds for CARS to Kaliro TC LLG	Funds were available to pay staff and transfer to LLGs
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,547	18,391
263402 Transfer to Other Government Units	102,055	66,447
Total for Budget Output	175,602	84,838
Wage	73,547	18,391
Non-Wage	102,055	66,447

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Quarterly Reports on HIV/AIDS mainstreaming	1 Quarterly Report on HIV/AIDS mainstreaming produced	Funds were available to implement the planned activities
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,250	1,694
	Total for Budget Output	2,250	1,694
	Wage	0	0
	Non-Wage	2,250	1,694
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,393,381	718,102
	Wage	73,547	18,391
	Non-Wage	289,834	144,113
	GoU Dev	1,030,000	555,598
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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	20,959
227001 Travel inland	112,941	27,212
228001 Maintenance-Buildings and Structures	12,200	12,200
228002 Maintenance-Transport Equipment	11,631	8,731
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	1,630
263310 Sector Development Grant	510,600	16,940
312139 Other Structures - Acquisition	278,045	148,930
Total for Budget Output	1,010,549	236,601
Wage	81,933	20,959
Non-Wage	74,000	37,829
GoU Dev	854,617	177,813
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	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

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

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	750	420
Total for Budget Output	750	420
Wage	0	0
Non-Wage	750	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	237,272
Wage	81,933	20,959
Non-Wage	75,000	38,500
GoU Dev	854,617	177,813
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 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	152,400	35,303
224006 Food Supplies	4,000	2,000
227001 Travel inland	35,061	21,755
Total for Budget Output	191,461	59,058
Wage	152,400	35,303
Non-Wage	39,061	23,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3 land disputes were reported and resolved	2 land disputes were reported and handled	other cases are reported to police and take time to be concluded
--	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	818
Total for Budget Output	2,000	818
Wage	0	0
Non-Wage	2,000	818
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	One report construction sites , Five sites for titling; submission of DPPC minutes to MLHUD ; Nairika TC PDP done; 6kms of roads in Nairika TC demarcated; 2 reports on Monitoring PDP, road demarcation; 2 km of roads opened. The new JRJ compiled .	The sector is funded to deliver the outputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,800	5,229
Total for Budget Output		9,800	5,229
	Wage	0	0
	Non-Wage	9,800	5,229
	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	498
Total for Budget Output		500	498
	Wage	0	0
	Non-Wage	500	498
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100 wetland users to be sensitized in HIV/AIDS prevention, response, care and treatment	followup on the Gadumire wetland users community for compliance to agreed actions with wetland users sensitized in HIV/AIDS prevention, response, care and treatment	The engagement meeting was facilitated
---	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	260

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	500 260
	Wage	0 0
	Non-Wage	500 260
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	204,261 65,864
	Wage	152,400 35,303
	Non-Wage	51,861 30,561
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 847 Kaliro District

Quarter 4

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		
PIAP Output: 07030208 Export processing zones established		
	A report on ICOLEW activities; 5 Special grant, 5 SEGOP files, 8 UWER, 5 YLP 7 micro project group projects monitored and reports produced;	Department facilitated to deliver on the outputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,422	4,806
Total for Budget Output		9,422	4,806
	Wage	0	0
	Non-Wage	9,422	4,806
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,330	4,665
221011 Printing, Stationery, Photocopying and Binding		1,731	492
221012 Small Office Equipment		1,000	763
221014 Bank Charges and other Bank related costs		0	1,266
223005 Electricity		200	150
227001 Travel inland		33,801	8,487
228002 Maintenance-Transport Equipment		800	600
Total for Budget Output		46,862	16,423
	Wage	0	0
	Non-Wage	46,862	16,423
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

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: 15010201 Diaspora engagement policy developed & implemented		
Quarterly Reports on HIV/AIDS interventions undertaken	Report on HIV/Aids mainstreaming activities , (Reduction on stigma and positive living)	Department facilitated to deliver on the outputs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		784	588
Total for Budget Output		784	588
	Wage	0	0
	Non-Wage	784	588
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Quarterly report on Number of staff paid salary	A report on labour cases compiled; a report on monitoring and support supervision for compliance on social safeguards implementation on projects; a report on mobilization of communities to uptake government programmes. Salary paid for 3 months	Department facilitated to deliver on the outputs
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		151,214	34,171
227001 Travel inland		2,000	500
Total for Budget Output		153,214	34,671
	Wage	151,214	34,171
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

VOTE: 847 Kaliro District

Quarter 4

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
225204 Monitoring and Supervision of capital work	1,680	385
263402 Transfer to Other Government Units	83,920	6,193
Total for Budget Output	85,600	6,578
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	6,578
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	63,066
Wage	151,214	34,171
Non-Wage	319,068	22,317
GoU Dev	85,600	6,578
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 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	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
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: 14040401 Budget priorities aligned to programme plans

HIV/AIDS responsive budgets and workplans at HLG and LLGs	A report on activities to support LLGs in HIV/AIDS mainstreaming by HIV/AIDS responsive budgets and work plans at LLGs	No variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Planning Function facilitated - reports	3 sets of minutes of 3 DTPCs held; a report on LLGs support on LGPA improvement executions	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,050	3,288
227001 Travel inland		2,450	1,313
Total for Budget Output		12,500	4,600
	Wage	0	0
	Non-Wage	12,500	4,600
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports	National Census conducted and well coordinated by the department, PDM data collected and compiled by statistician, preparation of statistical abstract 2024 on going. Report on administrative data collection activities in place	No variations,
--	--	----------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		14,999	3,946
227001 Travel inland		6,000	2,500
Total for Budget Output		20,999	6,446
	Wage	0	0
	Non-Wage	6,000	2,500
	GoU Dev	14,999	3,946
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports	A report on department performance in the quarter produced Submitted Q3 pbs performance report for 2023/24, draft and approved/ final pbs budget estimates for 2024/25	No vriation, need for more staff in the unit, senior planner for work is much
--	--	---

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	17,234
221008 Information and Communication Technology Supplies.	2,735	1,375
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
225202 Environment Impact Assessment for Capital Works	1,000	186
225203 Appraisal and Feasibility Studies for Capital Works	2,000	102
225204 Monitoring and Supervision of capital work	15,999	8,011
227001 Travel inland	23,265	5,834
Total for Budget Output	123,935	35,292
Wage	68,736	17,234
Non-Wage	36,200	9,759
GoU Dev	18,999	8,299
Ext Finance	0	0
Total for Department	159,835	46,939
Wage	68,736	17,234
Non-Wage	57,100	17,459
GoU Dev	33,999	12,245
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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: 14040401 Budget priorities aligned to programme plans

Quarterly HIV/AIDS Mainstreaming compliance reports	Quarterly HIV/AIDS Mainstreaming compliance report prepared	No variations
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	20,068
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	800	200
227001 Travel inland	6,700	1,864
Total for Budget Output	39,111	22,632
Wage	29,611	20,068
Non-Wage	9,500	2,564
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

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Inspection and Monitoring reports	Quarterly Inspection and Monitoring report prepared and in place	No variations, but the department needs more facilitation to do better.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,400	350
Total for Budget Output		1,400	350
	Wage	0	0
	Non-Wage	1,400	350
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		41,511	23,232
	Wage	29,611	20,068
	Non-Wage	11,900	3,164
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
	A report on Profiled potential sites for tourism compiled	Limited funding and people lack interest in local tourism

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		400	100
Total for Budget Output		400	100
	Wage	0	0
	Non-Wage	400	100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

A report on stakeholder engagement to discuss and review success metrics in their business and also encourage the business to embrace financial institutions that offers small interest loans.	Business communities still lack knowledge on business plans and access to finance.
--	--

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
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: 07050202 Conduct capacity building for tier4 financial institutions**

A Report on micro and small business enterprises linked to UNBS

Majority of the business owners don't know how to read and write and don't keep records.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	1,869
221008 Information and Communication Technology Supplies.	4,000	1,000
221012 Small Office Equipment	600	150
223005 Electricity	400	100
227001 Travel inland	2,746	187
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	44,352	4,806
Wage	34,606	1,869
Non-Wage	9,746	2,937
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

A report on monitoring, inspection and registration all SACCOs inclusive PDM and Emyooga

Lack of transport in department limits timely movement and poor financial literacy amongst SACCOs members.

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

A report on training on the new trade laws produced

Department was funded although it was meager

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

A report on displayed market prices and sensitized business community on counter feints

Limited funding and lack of goodwill to cooperate by business community

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
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

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

	A report on sensitization on quality assurance of available products on the market	Mindset change amongst the business community is very vital
--	--	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	A Report on micro and small business enterprises linked to UNBS	Most businesses lacked the legal status for registration.
--	---	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	960	240
Total for Budget Output	960	240
Wage	0	0
Non-Wage	960	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	6,286

VOTE: 847 Kaliro District

Quarter 4

Wage	34,606	1,869
Non-Wage	15,667	4,417
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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
------------------------	---	--------------------------------------

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring and supervision reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	31,324	31,322
Total for Budget Output	33,324	33,322
Wage	0	0
Non-Wage	33,324	33,322
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly Activity reports on public relations, ICT and communication

quarterly support supervision and monitoring report on the ICT compliance prepared, a report on the ongoing projects and produced, Q3 PBS report for the department prepared, quarterly update of the website done, 4 software licences produced

inadequate funds to perform the activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	3,000
221008 Information and Communication Technology Supplies.	4,823	4,823
221009 Welfare and Entertainment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	600
222001 Information and Communication Technology Services.	2,500	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	16,867	15,423

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,867
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Quarterly reports on Staff paid Wage, Pension and Gratuity	Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 4 retirees	Funds were available to pay pensioners and active civil servants
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	1,251,272
221008 Information and Communication Technology Supplies.	3,300	3,300
221009 Welfare and Entertainment	2,253	2,252
221011 Printing, Stationery, Photocopying and Binding	10,614	10,614
221012 Small Office Equipment	1,100	1,100
222002 Postage and Courier	1,314	1,314
227001 Travel inland	7,700	7,700
273104 Pension	564,124	1,107,863
273105 Gratuity	473,629	1,878,851
352880 Salary Arrears Budgeting	110,745	110,745
352882 Utility Arrears Budgeting	20,509	20,509
Total for Budget Output	2,454,757	4,395,520
	Wage	1,259,469
	Non-Wage	1,195,288
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

Quarterly performance management activity reports	Four Monitoring and Supervision reports of projects and government programs in place	Late release of development funds delayed starting of capital projects and delays in procurement
---	--	--

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	4,500
221001 Advertising and Public Relations	3,000	3,000
221005 Official Ceremonies and State Functions	5,000	5,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,720	1,720
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
223004 Guard and Security services	10,950	10,950
223005 Electricity	1,000	1,000
227001 Travel inland	34,253	34,253
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	1,069	1,067
Total for Budget Output	78,892	77,890
Wage	0	0
Non-Wage	78,892	77,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Phase one completion of the administration block (slab construction). The funds were used to pay for the works done Money was released for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,163	912,286
282301 Transfers to Government Institutions	19,275	0

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	947,438
	Wage	0
	Non-Wage	591,721
	GoU Dev	355,717
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Quarterly activity reports on Provision of health infrastructure, and services

A Physical Development Plan for Nairika trading Centre prepared, 6.2km of road demarcated, 2km road opened, 3 HCIIIs Budomero, Nawampiti, Buyinda fenced, administration block renovated, flag podium constructed, 3 sign posts constructed, 6 reports prepared

Delays in procurement and late release of development funds

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

Item	Approved Budget	Spent
221003 Staff Training	14,999	14,999
224011 Research Expenses	9,000	9,000
225201 Consultancy Services-Capital	41,000	41,000
225204 Monitoring and Supervision of capital work	15,343	15,343
228001 Maintenance-Buildings and Structures	7,000	7,000
312121 Non-Residential Buildings - Acquisition	118,949	118,949
312129 Other Buildings other than dwellings - Acquisition	2,000	2,000
312131 Roads and Bridges - Acquisition	10,000	10,000
312139 Other Structures - Acquisition	175,945	175,945
312231 Office Equipment - Acquisition	4,000	4,000
	Total for Budget Output	398,236
	Wage	0
	Non-Wage	0
	GoU Dev	398,236
	Ext Finance	0
	Total for Department	5,832,676
	Wage	1,259,469

VOTE: 847 Kaliro District

Quarter 4

Non-Wage	1,916,092	3,862,509
GoU Dev	753,953	718,895
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
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: 15010201 Diaspora engagement policy developed & implemented

Quartrely Reports on sensitization meetings on HIV/AIDS held	1 report on sensitization meeting on HIV/AIDS available	Funds were available for the department to produce the output
--	---	---

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

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

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

Quarterly Reports	Paid Salaries for staff for 12 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary	Funds were available to carry out the acuities stated
-------------------	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	169,776
221001 Advertising and Public Relations	0	3,500
221011 Printing, Stationery, Photocopying and Binding	4,250	4,250
221012 Small Office Equipment	750	750
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	15,580	17,080
Total for Budget Output	239,764	225,356
Wage	188,584	169,776
Non-Wage	51,180	55,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Quarterly Reports	Facilitation of Finance officer and 4 sensitization meetings have so far been held for the Four quarters, Four reports in place	The releases to the department enabled it to perform the activities
-------------------	---	---

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	4,040
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	450	450
227001 Travel inland	5,420	6,420
Total for Budget Output	9,970	11,810
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,970 11,810
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptment	One activity report on Burglar proofing of finance department available	Availability of funds enabled the Department to carry out the activity.
---	---	---

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	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarterly Reports	Planning and budgeting activities implemented, held the budget desk meeting, and prepared and submitted the Final Budget and workplan for 2024/2025 for Finance Department.	Activities implemented due to availability of resources
-------------------	---	---

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

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

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Reports	Carried out Monitoring of all the 15 Lower Local Gov'ts through IRAS sensitization meetings. And Four monitoring reports are available.	It was due to availability of funds that enabled the activity to be a success.
-------------------	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
Total for Budget Output	1,800	1,800
Wage	0	0
Non-Wage	1,800	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports	Submitted 9Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General	Possible due to availability of funds
-------------------	---	---------------------------------------

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	450
227001 Travel inland	3,800	3,800
Total for Budget Output	4,250	4,250
Wage	0	0
Non-Wage	4,250	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,184	254,616
Wage	188,584	169,776

VOTE: 847 Kaliro District

Quarter 4

Non-Wage	69,600	75,840
GoU Dev	9,000	9,000
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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: 14050303 Competence-based recruitment systems instituted in the Public Service

Quarterly Minutes and reports on recruitment process	27sets of minutes for nine meetings held. 4 advertisements published. Recruited 37new staff, and promoted 6 staff. Confirmed 42 staff in appointment. Dismissed 2 staff from service. submitted 4 reports to council. swore in and inducted new members of th	The commission was facilitated to deliver the above outputs but more is required.
--	---	---

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	12,000	12,000
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	550	550
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,450	7,450
Total for Budget Output	28,000	28,000
Wage	0	0
Non-Wage	28,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

4 sets of minutes of the DLB meeting held; 157 Land Applications for registration were approved	The committee is facilitated
---	------------------------------

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	7,600
Total for Budget Output	7,600	7,600
Wage	0	0
Non-Wage	7,600	7,600
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	3,000	3,000
Total for Budget Output	14,600	14,600
Wage	0	0
Non-Wage	14,600	14,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and asset disposal management reports, minutes	15 sets of minutes of 15 District Contracts Committee meetings; 5 Reports submitted to PPDA; One advert run; One draft Annual procurement plan and One final procurement plan submitted to PPDA and 5 sets of minutes of Evaluation committee sittings.	The sector is facilitated to produce the outputs stated; There is need for adequate facilitation of the sector.
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	4,600

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
Total for Budget Output	5,400	5,400
Wage	0	0
Non-Wage	5,400	5,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of council minutes,3 DEC sets of DEC minutes,	Six sets of council minutes from six sittings, 12 Sets of minutes from 12 DEC sittings and 30 sets of minutes of committee sittings from 30 sittings	There is need for Continuous capacity building of councilors in areas of council operations and proceedings both at High and Lower Local Governments.
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	153,772	153,772	
211105 Ex-Gratia for Political leaders.	0	104,760	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	8,732	
212102 Medical expenses (Employees)	1,000	500	
212103 Incapacity benefits (Employees)	1,000	500	
221008 Information and Communication Technology Supplies.	1,858	308	
221009 Welfare and Entertainment	6,908	4,633	
221011 Printing, Stationery, Photocopying and Binding	6,002	5,248	
221012 Small Office Equipment	1,931	1,062	
227001 Travel inland	97,901	89,597	
228002 Maintenance-Transport Equipment	8,000	8,000	
263402 Transfer to Other Government Units	42,090	42,090	
Total for Budget Output	330,003	419,201	
Wage	153,772	153,772	

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	176,231
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring Reports produced	4 Council oversight reports produced	There is need for continuous capacity building to improve council performance in there proceedings and activities.
---------------------------------------	--------------------------------------	--

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	4,500
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,103	479,301
Wage	153,772	153,772
Non-Wage	236,331	325,529
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quarterly staff paid salary, Activity reports on Extension services	Quarterly staff paid salary, 76 data collection visits made, 16 visits to the MAAIF done, 432 field visits made, , 96 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 5200 farmers trained.	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,492,700	1,261,633
227001 Travel inland	10,215	215
228002 Maintenance-Transport Equipment	4,500	4,500
263308 Sector Conditional Grant (Non-Wage)	0	292,918
Total for Budget Output	1,507,415	1,559,266
Wage	1,492,700	1,261,633
Non-Wage	14,715	297,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	29,719
263310 Sector Development Grant	0	306,072
312235 Furniture and Fittings - Acquisition	0	3,000
Total for Budget Output	0	338,791
Wage	0	0
Non-Wage	0	29,719

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 309,072
	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	410	410
Total for Budget Output	410	410
Wage	0	0
Non-Wage	410	410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Quarterly Activity Reports 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	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	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**

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	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

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	23,279
312219 Other Transport equipment - Acquisition	0	20,000
Total for Budget Output	0	43,279
Wage	0	0
Non-Wage	0	0
GoU Dev	0	43,279
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	87,049
Total for Budget Output	0	87,049
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 87,049
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,508,235 2,031,796
	Wage	1,492,700 1,261,633
	Non-Wage	15,535 414,811
	GoU Dev	0 355,352
	Ext Finance	0 0

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	35,000	35,000
Total for Budget Output	934,527	934,527
Wage	0	0
Non-Wage	673,283	673,283
GoU Dev	261,245	261,245
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1,075,133,444	4,300,533,774	None
---------------	---------------	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	4,267,178
221002 Workshops, Meetings and Seminars	10,176	10,176
221007 Books, Periodicals & Newspapers	500	499
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	920	920
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	600	600
223005 Electricity	2,000	2,000
223006 Water	400	392
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	30,040	30,040
227004 Fuel, Lubricants and Oils	7,124	7,124
228002 Maintenance-Transport Equipment	8,382	8,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	915
263309 Support Services Conditional Grant (Non-Wage)	1,000	1,000
Total for Budget Output	4,368,277	4,334,827
Wage	4,300,534	4,267,178
Non-Wage	67,743	67,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	5,333,459
Wage	4,300,534	4,267,178
Non-Wage	743,521	743,428
GoU Dev	261,245	261,245
Ext Finance	1,590,000	61,608

VOTE: 847 Kaliro District

Quarter 4

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

3 classroom blocks constructed at Bujjeje PS, Namukooge PS and Bulago Ps No variation

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

Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	275,230
Total for Budget Output	290,249	275,230
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	275,230
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	7,635,632	7,346,939
Total for Budget Output	7,635,632	7,346,939
Wage	7,635,632	7,346,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	1,352,908
Total for Budget Output	1,352,908	1,352,908
Wage	0	0
Non-Wage	1,352,908	1,352,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

One report on HIV/AIDS workshop prepared

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,998
Total for Budget Output	3,000	2,998
Wage	0	0
Non-Wage	3,000	2,998
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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Bumanya Seed School constructed and Nansololo Seed school kick started

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	2,040,692	1,490,892
Total for Budget Output	2,040,692	1,490,892

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,040,692
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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

8 Secondary Schools paid capitation grants No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	1,434,040
Total for Budget Output	1,434,040	1,434,040
Wage	0	0
Non-Wage	1,434,040	1,434,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	5,987,993
263308 Sector Conditional Grant (Non-Wage)	0	89,060
Total for Budget Output	5,875,856	6,077,053
Wage	5,875,856	5,987,993
Non-Wage	0	89,060
GoU Dev	0	0
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

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	1,092,372
263308 Sector Conditional Grant (Non-Wage)	0	87,173
Total for Budget Output	1,380,631	1,179,545
Wage	1,380,631	1,092,372
Non-Wage	0	87,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,228	51,228
Total for Budget Output	51,228	51,228
Wage	0	0
Non-Wage	51,228	51,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

One report prepared for the head teachers workshop conducted No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

4 schools (Nsamule, Nabigwali, Buyinda and Saaka primary schools) renovated and one report prepared No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,689	268,689
Total for Budget Output	268,689	268,689
Wage	0	0
Non-Wage	268,689	268,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

77 centres conducted PLE examinations for 2023 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	33,600	29,760
Total for Budget Output	33,600	29,760
Wage	0	0
Non-Wage	33,600	29,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	94,060
221011 Printing, Stationery, Photocopying and Binding	500	500

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	600
228002 Maintenance-Transport Equipment	1,400	0
263308 Sector Conditional Grant (Non-Wage)	0	27,795
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	122,955
Wage	94,459	94,060
Non-Wage	3,000	28,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Four reports prepared for co-curricular activities

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,657,300	19,825,554
Wage	14,986,578	14,521,364
Non-Wage	3,339,781	3,538,068
GoU Dev	2,330,941	1,766,122
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Quarterly Reports on Number of kms of road constructed and rehabilitated	Namukooge-Bulumba-Bulyakubi 12 kms Gadumire-Kisinda 8 kms Namwiwa-Wangobo 5 kms Bulyakubi-Butongole 3 kms Nawaikoke-Buhangala 8 kms Kyani-Budomero 10 kms Supply of culverts Assorted due to sizes	Heavy rains, equipment break downs, only one grader for the district, and LLGs delays works, there is need for more funding the make good the swamps; Buvulunguti-Nawampiti 5km in yet to be worked on.
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	100,000
312139 Other Structures - Acquisition	100,000	100,000
313131 Roads and Bridges - Improvement	800,000	800,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
--	---------------	--

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900
227001 Travel inland	9,514	9,514

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	104,000	98,869
263402 Transfer to Other Government Units	62,846	62,846
Total for Budget Output	185,529	179,529
Wage	0	0
Non-Wage	185,529	179,529
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,000	0
Total for Budget Output	30,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	6,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

kms of road mechanically maintained in the quarter	Staff wage paid for 12 months Transfer funds for CARS to 15 LLGs	Funds were available to pay staff and transfer to LLGs
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,547	73,547

VOTE: 847 Kaliro District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	102,055	102,055
Total for Budget Output	175,602	175,602
Wage	73,547	73,547
Non-Wage	102,055	102,055
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: 14040401 Budget priorities aligned to programme plans**

Quarterly Reports on HIV/AIDS mainstreaming	4 Quarterly Reports on HIV/AIDS mainstreaming produced	Funds were available to implement the planned activities
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,250	2,250
Total for Budget Output	2,250	2,250
Wage	0	0
Non-Wage	2,250	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,393,381	1,363,381
Wage	73,547	73,547
Non-Wage	289,834	283,834
GoU Dev	1,030,000	1,006,000
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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	81,933
227001 Travel inland	112,941	112,941
228001 Maintenance-Buildings and Structures	12,200	12,200
228002 Maintenance-Transport Equipment	11,631	11,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	3,200
263310 Sector Development Grant	510,600	510,600
312139 Other Structures - Acquisition	278,045	350,583
Total for Budget Output	1,010,549	1,083,088
Wage	81,933	81,933
Non-Wage	74,000	74,000
GoU Dev	854,617	927,156
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	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	750	750
Total for Budget Output	750	750
Wage	0	0
Non-Wage	750	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	1,084,088
Wage	81,933	81,933
Non-Wage	75,000	75,000
GoU Dev	854,617	927,156
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 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	152,400	145,353
224006 Food Supplies	4,000	4,000
227001 Travel inland	35,061	35,061
Total for Budget Output	191,461	184,414
Wage	152,400	145,353
Non-Wage	39,061	39,061
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

5 land disputes were reported and resolved

other cases are reported to police and take time to be concluded

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

4 reports on construction sites ,4 reports for titling; submission of DPPC 4 minutes sets to MLHUD ; Nairika TC PDP done; 6kms of roads in Nairika TC demarcated; 2 reports on Monitoring PDP, road demarcation; 2 km of roads opened. New JRJ complete

The sector is funded to deliver the outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	9,800	9,721
Total for Budget Output	9,800	9,721
Wage	0	0
Non-Wage	9,800	9,721
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	500	498
Total for Budget Output	500	498
Wage	0	0
Non-Wage	500	498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

150 wetland users sensitized in HIV/AIDS prevention, response, care and treatment

The engagement meeting was facilitated

VOTE: 847 Kaliro District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	197,134
Wage	152,400	145,353
Non-Wage	51,861	51,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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		
PIAP Output: 07030208 Export processing zones established		
	4 reports on ICOLEW activities; 28 Special grant, 10 SEGOP, 20 UWEP, 10 YLP groups projects 12 micro monitored and reports produced	Department facilitated to deliver on the outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,422	9,422	
Total for Budget Output	9,422	9,422	
Wage	0	0	
Non-Wage	9,422	9,422	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,330	9,330	
221011 Printing, Stationery, Photocopying and Binding	1,731	1,731	
221012 Small Office Equipment	1,000	1,000	
221014 Bank Charges and other Bank related costs	0	2,454	
223005 Electricity	200	200	
227001 Travel inland	33,801	33,801	
228002 Maintenance-Transport Equipment	800	800	
Total for Budget Output	46,862	49,315	
Wage	0	0	

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	46,862
	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: 15010201 Diaspora engagement policy developed & implemented**

Quarterly Reports on HIV/AIDS interventions undertaken	4 Reports on HIV/Aids mainstreaming activities , (Reduction on stigma and positive living)	Department facilitated to deliver on the outputs
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	784	784
Total for Budget Output	784	784
Wage	0	0
Non-Wage	784	784
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Quarterly report on Number of staff paid salary	9 reports on labour cases compiled; 4 reports on monitoring and support supervision for compliance on social safeguards implementation on projects; 4 reports on mobilization of communities to uptake government programmes. Salary paid for 12 months.	Department facilitated to deliver on the outputs
---	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	140,008
227001 Travel inland	2,000	1,000
Total for Budget Output	153,214	141,008
Wage	151,214	140,008
Non-Wage	2,000	1,000

VOTE: 847 Kaliro District

Quarter 4

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

Service Area: 20 Empowerment and Mindset Change**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

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	1,680	1,680
263402 Transfer to Other Government Units	83,920	46,935
Total for Budget Output	85,600	48,615
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	48,615
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Total for Department	555,882	249,144
Wage	151,214	140,008
Non-Wage	319,068	60,521
GoU Dev	85,600	48,615
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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: 14040401 Budget priorities aligned to programme plans

HIV/AIDS responsive budgets and workplans at HLG and LLGs	4 reports on activities to support LLGs in HIV/AIDS mainstreaming by HIV/AIDS responsive budgets and work plans at LLGs	No variation
---	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
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

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

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

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Planning Function facilitated - reports	12 sets of minutes of 3 DTPCs held; 4 reports on LLGs support on LGPA improvement executions	No variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	10,050
227001 Travel inland	2,450	2,450
Total for Budget Output	12,500	12,500
Wage	0	0
Non-Wage	12,500	12,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports	National Census conducted and well coordinated by the department, 2 reports on PDM data collected and compiled by statistician, preparation of statistical abstract 2024 on going. 4 Reports on administrative data collection activities in place	No variations,
--	---	----------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	14,999
227001 Travel inland	6,000	6,000
Total for Budget Output	20,999	20,999
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	14,999	14,999
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports	4 reports of DDEG performance, produced; 4 Departmental; Monitoring reports, 2 joint; Monitoring reports; 4 department performance reports, 4 pbs performance reports draft and approved budget estimates for 2024/25, statistical abstract 2023, 12 DTPCs	No variation, need for more staff in the unit, senior planner for work is much
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	68,736
221008 Information and Communication Technology Supplies.	2,735	2,735
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	200	200
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	15,999	15,999
227001 Travel inland	23,265	22,265
Total for Budget Output	123,935	122,935
Wage	68,736	68,736
Non-Wage	36,200	35,200
GoU Dev	18,999	18,999
Ext Finance	0	0
Total for Department	159,835	158,835
Wage	68,736	68,736
Non-Wage	57,100	56,100
GoU Dev	33,999	33,999
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

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: 14040401 Budget priorities aligned to programme plans		
Quarterly HIV/AIDS Mainstreaming compliance reports	4 reports on HIV Funds spent in place	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	29,611
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	6,700	6,547
Total for Budget Output	39,111	38,958
Wage	29,611	29,611
Non-Wage	9,500	9,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Inspection and Monitoring reports	4 Quarterly Inspection and Monitoring reports prepared and in place	No variations, but the department needs more facilitation to do better.

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	41,358
Wage	29,611	29,611
Non-Wage	11,900	11,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

2 reports on Profiled potential sites for tourism compiled

Limited funding and people lack interest in local tourism

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	461	461
Total for Budget Output	461	461
Wage	0	0
Non-Wage	461	461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Four reports on stakeholder engagement to discuss and review success metrics in their business and also encourage the business to embrace financial institutions that offer small interest loans.	Business communities still lack knowledge on business plans and access to finance.
---	--

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

Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
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: 07050202 Conduct capacity building for tier4 financial institutions

Four reports on micro and small business enterprises linked to UNBS	Majority of the business owners don't know how to read and write and don't keep records.
---	--

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	16,607
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	600	600
223005 Electricity	400	400
227001 Travel inland	2,746	1,388
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	44,352	24,995
Wage	34,606	16,607
Non-Wage	9,746	8,388
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Four reports on monitoring, inspection and registration all SACCOs inclusive PDM and Emyooga

Lack of transport in department limits timely movement and poor financial literacy amongst SACCOs members.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Three reports on sensitization for registration of business, branding their product and 1 report on training on the new trade laws

Department was funded although it was meager

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Four reports of displayed market prices and sensitized business community on counter feints.

Limited funding and lack of goodwill to cooperate by business community

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	800
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Four reports on sensitization on quality assurance of available products on the market

Mindset change amongst the business community is very vital

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Three Reports on micro and small business enterprises linked to UNBS

Most businesses lacked the legal status for registration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	960	960
Total for Budget Output	960	960
Wage	0	0
Non-Wage	960	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	30,916
Wage	34,606	16,607
Non-Wage	15,667	14,309
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	90	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	90	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	90	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	90	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	90	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	62	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	60	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	20	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

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: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	100	

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources**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****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	1	5 land disputes were reported and resolved

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	1	

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects: Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of awareness campaigns	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

VOTE: 847 Kaliro District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	4	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	1	

VOTE: 847 Kaliro District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	District Unconditional Grant Non-Wage		146,191	0
Transfer to Other Government Units	Namwiwa sc	District Unconditional Grant Non-Wage		30,000	0
Transfer to Other Government Units	Namwiwa sc	District Unconditional Grant Non-Wage		146,398	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)					
Busambeko C/U P.S	Busambeku COU PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		15,423	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		21,047	0
KIWA-NABUZI P.S-NAMWIWA	Kiwaa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		11,506	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		12,618	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Saaka C.O.P.E. Centre	Saaka COPE Centre	Programme Conditional Grant - Non Wage Recurrent		2,230	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa 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: 263310 Sector Development Grant					
Sector Development Grant	Namwiwa 1 BH	Programme Conditional Grant - Development		26,000	0
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	District Unconditional Grant Non-Wage		186,489	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		49,200	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		10,800	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		184,254	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nawampiti HC III	District Discretionary Equalisation Development Grant		58,648	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: 263310 Sector Development Grant					
Payment of Retention for Buvulunguti PS pit latrine	Buvulunguti PS	Programme Conditional Grant - Development		2,000	0

VOTE: 847 Kaliro District

Quarter 4

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: 320003 Assets and Facilities Management

Item: 263310 Sector Development Grant

Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Nawampiti PS	Programme Conditional Grant - Development		2,000	0
--	--------------	---	--	-------	---

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		24,507	0
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		15,622	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		17,538	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		23,152	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,804	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		33,807	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 SS	Programme Conditional Grant - Non Wage Recurrent		57,280	0
---------------------	-----------------	--	--	--------	---

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba 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: 263310 Sector Development Grant					
Sector Development Grant	Bukamba 3 bhs,	Programme Conditional Grant - Development		78,000	0
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	District Unconditional Grant Non-Wage		36,000	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		12,000	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		124,880	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		123,285	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Nairika Trading Centre	District Discretionary Equalisation Development Grant		27,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Nairika TC - Budomero	District Discretionary Equalisation Development Grant		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Budomero HC III	District Discretionary Equalisation Development Grant		58,648	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero 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)					
BUDOMERO Health Centre II	Budomero	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,185	14,185
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budomero HCIII	Programme Conditional Grant - Development		56,762	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: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bujjeje PS	Bujjeje PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		22,498	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		11,918	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero 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)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College Kaliro	Programme Conditional Grant - Non Wage Recurrent		139,360	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: 263310 Sector Development Grant					
Sector Development Grant	Budomero 1 BH	Programme Conditional Grant - Development		26,000	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	District Unconditional Grant Non-Wage		15,000	0
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		117,707	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: 263310 Sector Development Grant					
Payment of Retention for Muhira PS pit latrine	Muhira PS	Programme Conditional Grant - Development		2,000	0

VOTE: 847 Kaliro District

Quarter 4

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)					
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		9,599	0
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		12,439	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		19,196	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		16,219	0
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		12,841	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: 263310 Sector Development Grant					
Construction of Nansololo Seed SS	Nansololo Seed SS	Programme Conditional Grant - Development		753,587	0
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	District Unconditional Grant Non-Wage		49,200	0

VOTE: 847 Kaliro District

Quarter 4

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	District Unconditional Grant Non-Wage		116,512	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		114,377	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kisinds TC	District Discretionary Equalisation Development Grant		8,000	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 II	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	14,199
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kisinda HCII	Programme Conditional Grant - Development		80,000	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: 263310 Sector Development Grant					
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		9,280	0
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		2,000	0

VOTE: 847 Kaliro District

Quarter 4

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		23,893	0
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		18,378	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		5,837	0
Nakaboko P.S	Nakabolo PS	Programme Conditional Grant - Non Wage Recurrent		4,735	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	KIsinda SC	Programme Conditional Grant - Non Wage Recurrent		59,230	0
Item: 263310 Sector Development Grant					
Sector Development Grant	KIsinda	Programme Conditional Grant - Development		250,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	District	Programme Conditional Grant - Development		278,045	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		24,000	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		86,626	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		82,563	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyinda HC III	District Discretionary Equalisation Development Grant		58,648	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	28,398	28,398
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,163	13,163
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: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bulago PS	Bulago PS	Programme Conditional Grant - Development		66,600	0

VOTE: 847 Kaliro District

Quarter 4

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: 320003 Assets and Facilities Management****Item: 263310 Sector Development Grant**

Payment of Retention for Bukonde PS	Bukonde PS	Programme Conditional Grant - Development		2,000	0
-------------------------------------	------------	---	--	-------	---

Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KANABUGO TANKHILL	Kanabugo Tankhill PS	Programme Conditional Grant - Non Wage Recurrent		8,913	0
St. Luliana Nameje P.S.	ST. Lulliana Nameje PS	Programme Conditional Grant - Non Wage Recurrent		27,818	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,448	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		16,230	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	District Unconditional Grant Non-Wage		66,000	0
------------------------------------	------------	---------------------------------------	--	--------	---

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		12,000	0
Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		121,692	0
-Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		119,891	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	28,398	28,398
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,946	8,946
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)					
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,583	0

VOTE: 847 Kaliro District

Quarter 4

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)					
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,003	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
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	District Unconditional Grant Non-Wage		87,226	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		480,000	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		240,000	0
Transfer to Other Government Units	Kaliro tc	District Unconditional Grant Non-Wage		283,825	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		14,999	0

VOTE: 847 Kaliro District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
Research Expenses- Strengthening the Multisectoral Nutrition Coordination Structures	District	District Discretionary Equalisation Development Grant		9,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		15,343	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	district	District Discretionary Equalisation Development Grant		7,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		118,949	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	district	District Discretionary Equalisation Development Grant		2,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237095 Kaliro Town Council

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: 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(Honoraria for District LLG Councillors)	District	District Unconditional Grant Non-Wage		42,090	0
---	----------	---------------------------------------	--	--------	---

Department: 050 Health

Service Area: 10 Primary HealthCare

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 Alliance for Vaccines and Immunization (GAVI)		4,200,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0

VOTE: 847 Kaliro District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,800,000	275,139
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		630,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Departmental projects	DHO's office	Programme Conditional Grant - Development	0	13,062	6,531
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	520	260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	400

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Health units in the district		Programme Conditional Grant - Non Wage Recurrent	0	2,000	750
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Compound maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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: 263310 Sector Development Grant					
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Bukumankoola PS	Programme Conditional Grant - Development		20,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Budini Girls' PS	Programme Conditional Grant - Development		2,000	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: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District-Mechanical imprest	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District -Supply of culverts	Programme Conditional Grant - Development		100,000	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
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: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District to LLGs (CARS)	Other Transfers from Central Government Uganda Road Fund (URF)		62,846	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Other Transfers from Central Government Vegetable Oil Development Project		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Other Transfers from Central Government Vegetable Oil Development Project		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district	Other Transfers from Central Government Vegetable Oil Development Project		22,000	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	Kaliro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		102,055	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		94,242	0

VOTE: 847 Kaliro District

Quarter 4

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: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 263310 Sector Development Grant					
Sector Development Grant	District-Rehabilitation	Programme Conditional Grant - Development		75,000	0
Sector Development Grant	District -Retention	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Other Transfers from Central Government Busoga Development Programme		1,680	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Busoga Development Programme		83,920	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		14,999	0

VOTE: 847 Kaliro District

Quarter 4

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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	District Discretionary Equalisation Development Grant		2,000	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	District Unconditional Grant Non-Wage		30,000	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		150,781	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		150,857	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)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	8,365

VOTE: 847 Kaliro District

Quarter 4

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)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,858	12,858
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		35,299	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: 263310 Sector Development Grant					
Payment of Retention for Bugada PS	Bugada PS	Programme Conditional Grant - Development		9,347	0
Payment of Retention for Isalo PS pit latrine	Isalo PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Kibanda PS	Programme Conditional Grant - Development		6,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		13,829	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		19,999	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		31,919	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
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 Unconditional Grant Non-Wage	0	500	500
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	District Unconditional Grant Non-Wage		79,200	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		179,871	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		181,823	0

VOTE: 847 Kaliro District

Quarter 4

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)					
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	52,172	52,172
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	141,991	141,991
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	8,365
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	14,199
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	35,122	8,400
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bumanya HCIV	Programme Conditional Grant - Development		3,000	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: 263310 Sector Development Grant					
Payment of Retention for Namusolo PS	Namusolo PS	Programme Conditional Grant - Development		7,400	0
Payment of Retention for Nabigwali PS pit latrine	Nabigwali PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Ihagalo PS	Programme Conditional Grant - Development		7,444	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		10,693	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,174	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		24,619	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: 263310 Sector Development Grant					
Completion of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		1,237,105	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Monitoring of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		38,000	0
Payment of Clerk of Works for Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		12,000	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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namukooge-Bulumba-Bulyakubi 13kms	Programme Conditional Grant - Development		325,000	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: 263310 Sector Development Grant					
Sector Development Grant	Bumanya 1 BH	Programme Conditional Grant - Development		26,000	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 Units	Nwaikoke sc	District Unconditional Grant Non-Wage		18,000	0
Transfer to Other Government Units	Nawaikoke sc	District Unconditional Grant Non-Wage		119,301	0

VOTE: 847 Kaliro District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Units	Nawaikoke sc	District Unconditional Grant Non-Wage		117,346	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)					
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		15,569	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		19,448	0
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		10,538	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		12,752	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		124,000	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nawaikoke-Buhangala 8 kms	Programme Conditional Grant - Development		200,000	0
Roads and Bridges - Maintenance and Repair	Kyani-Budomero 11 kms	Programme Conditional Grant - Development		275,000	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	Manugongo sc	District Unconditional Grant Non-Wage		48,000	0
-Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		147,992	0
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		147,888	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)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	14,199
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,668	16,668
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,045	23,045

VOTE: 847 Kaliro District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237099 Namugongo 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)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398
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: 263310 Sector Development Grant					
Payment of Retention for Bugonza PS pit latrine	Bugonza PS	Programme Conditional Grant - Development		2,000	0
Payment of Retention for Butege PS pit latrine	Butege PS	Programme Conditional Grant - Development		2,000	0
Construction of a 2 classroom block with office and store at Namukooge PS	Namukooge PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		8,166	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		12,677	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		15,151	0

VOTE: 847 Kaliro District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237099 Namugongo 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: 263310 Sector Development Grant					
Sector Development Grant	Namukooge TC	Programme Conditional Grant - Development		19,600	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	District Unconditional Grant Non-Wage		52,260	0
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		221,862	0
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		137,478	0
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		175,288	0
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					
Transfer to Other Government Units	Namwiwa tc	District Unconditional Grant Non-Wage		48,411	0
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		64,050	0
Transfer to Other Government Units	Namwiwa tc	District Unconditional Grant Non-Wage		163,339	0

VOTE: 847 Kaliro District

Quarter 4

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	District Unconditional Grant Non-Wage		47,770	0
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		60,000	0
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		161,347	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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nawaikoke HCIII	Programme Conditional Grant - Development		3,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		35,000	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	8,365	8,365
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398

VOTE: 847 Kaliro District

Quarter 4

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)

ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,372	11,372
KALIRO T/C Health Centre II	Kaliro T/C HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	14,199
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,210	27,210
NAWAIKOKE Health Centre III	Nawaiikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	28,398
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,729	16,729
NAWAIKOKE Health Centre III	Nawaiikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,867	25,867

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: 263310 Sector Development Grant

Site handovers, Monitoring and Commissioning of projects	All project sites	Programme Conditional Grant - Development		8,975	0
Environmental screening and social safe guards	All project sites	Programme Conditional Grant - Development		2,000	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		21,760	0

VOTE: 847 Kaliro District

Quarter 4

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)					
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		14,909	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		18,071	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		2,767	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		25,139	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		16,100	0
KALIRO COU	Kaliro COU PS	Programme Conditional Grant - Non Wage Recurrent		27,167	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankola PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0

VOTE: 847 Kaliro District

Quarter 4

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)					
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		18,338	0
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
NAMUKOOGI P.S.	Namukoogi PS	Programme Conditional Grant - Non Wage Recurrent		26,851	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		11,325	0
Nawairoke Mixed P.S.	Nawairoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		24,703	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)					
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		228,480	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		430,360	0
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		124,220	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		288,900	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		41,440	0

VOTE: 847 Kaliro District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
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 Technical institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)		Other Transfers from Central Government Parish Community Associations (PCAs)		126,000	0
Item: 263402 Transfer to Other Government Units					
support to youth and women groups	entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		134,000	0