

VOTE: 847 Kaliro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Bukone Richard Sajjabi
(Accounting Officer)

Signed on Date: 17-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	586,890	179,779	31%
Discretionary Government Transfers	4,571,477	4,571,477	958,590	21%
Conditional Government Transfers	33,575,127	33,575,127	8,527,664	25%
Other Government Transfers	795,897	795,897	20,000	3%
External Financing	490,000	490,000	0	0%
Total Revenues shares	40,019,390	40,019,390	9,686,032	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,350	3,158,350	482,206	15%
Tourism Development	11,795	11,795	2,949	25%
Natural Resources, Environment, Climate Change, Land and Water Management	368,949	368,949	52,338	14%
Private Sector Development	80,841	80,841	12,296	15%
Integrated Transport Infrastructure and Services	1,439,925	1,439,925	293,792	20%
Sustainable Urbanisation and Housing	9,214	9,214	0	0%
Digital Transformation	7,000	7,000	1,500	21%
Human Capital Development	26,656,072	26,656,072	6,006,413	23%
Public Sector Transformation	6,930,322	5,793,007	887,434	13%
Governance and Security	888,935	2,026,250	311,446	35%
Regional Balanced Development	41,378	41,378	13,394	32%
Development Plan Implementation	426,609	426,609	79,322	19%
Grand Total	40,019,390	40,019,390	8,143,090	20%
Wage	23,525,192	23,525,192	5,479,276	23%
Non-Wage Recurrent	12,711,487	12,711,487	2,617,326	21%
Domestic Devt	3,292,710	3,292,710	46,488	1%
External Financing	490,000	490,000	0	0%

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

Summary of Cumulative Receipts, for FY 2025/26 was 9,686,032
Summary of Cumulative disbursements for FY 2025/26 was 9,630,105
Summary of Cumulative expenditure for FY 2025/26 was 8,143,090

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	586,890	179,779	31%
Advertisements/Bill Boards	9,625	9,625	675	7%
Animal and Crop Husbandry related Levies	20,000	20,000	10,566	53%
Business licenses	45,000	45,000	9,592	21%
Educational/Instruction related levies	35,890	35,890	17,590	49%
Inspection Fees	9,500	9,500	0	0%
Local Hotel Tax	4,320	4,320	2,730	63%
Local Services Tax-Payable By Individuals	177,700	177,700	3,505	2%
Market /Gate Charges	45,000	45,000	4,625	10%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	15,000	15,000	101,799	679%
Other fines and Penalties – private	2,120	2,120	0	0%
Other licenses	21,725	21,725	6,718	31%
Property related Duties/Fees	178,600	178,600	12,520	7%
Registration fees for Documents and Businesses	16,810	16,810	8,060	48%
Vehicle Parking Fees	5,600	5,600	1,400	25%
Discretionary Government Transfers	4,571,477	4,571,477	958,590	21%
District Discretionary Equalisation Development Grant	680,945	680,945	0	0%
District Unconditional Grant Non-Wage	1,040,908	1,040,908	260,227	25%
District Unconditional Grant Wage	2,661,640	2,661,640	665,410	25%
Urban Discretionary Equalisation Development Grant	56,174	56,174	0	0%
Urban Unconditional Non-Wage	131,811	131,811	32,953	25%
Conditional Government Transfers	33,575,127	33,575,127	8,527,664	25%
Programme Conditional Grant - Non Wage Recurrent	10,728,757	10,728,757	3,187,212	30%
Programme Conditional Grant - Development	1,968,002	1,968,002	124,564	6%
Programme Conditional Grant - Wage Recurrent	20,863,553	20,863,553	5,215,888	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	795,897	795,897	20,000	3%
Foot and Mouth Disease Vaccination	12,000	12,000	0	0%
GROW Project	16,000	16,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,489	223,489	0	0%
Uganda Road Fund (URF)	291,770	291,770	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	87,638	87,638	0	0%
External Financing	490,000	490,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	40,019,390	40,019,390	9,686,032	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Locally Raised Revenues was 179,779, 31 of budget. The over performance was due to more collections.

Cumulative Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers was 9,486,256 25% of the budget.

Cumulative Performance for Other Government Transfers

Cumulative Performance for Other Government Transfers was 20,000, 3% of budget. The under performance was due to low releases from centre

Cumulative Performance for External Financing

Cumulative Performance for External Financing was zero due to no donor response

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,887,848	6,887,848	1,047,204	15%	1,047,204
Sub-Total	6,887,848	6,887,848	1,047,204	15%	1,047,204
Department: Finance					
10 Financial Management and Accountability (LG)	275,909	275,909	61,448	22%	61,448
Sub-Total	275,909	275,909	61,448	22%	61,448
Department: Statutory bodies					
10 Legislation and Oversight	882,126	882,126	143,055	16%	143,055
Sub-Total	882,126	882,126	143,055	16%	143,055
Department: Production and Marketing					
10 Agricultural Extension	2,836,392	2,836,392	421,941	15%	421,941
20 Agricultural Production	130,508	130,508	46,488	36%	46,488
30 Agricultural Value Chain Services	191,449	191,449	13,776	7%	13,776
Sub-Total	3,158,350	3,158,350	482,206	15%	482,206
Department: Health					
10 Primary HealthCare	5,818,268	5,818,268	1,272,919	22%	1,272,919
30 Health Management and Supervision	3,665	3,665	0	0%	0
Sub-Total	5,821,933	5,821,933	1,272,919	22%	1,272,919
Department: Education					
10 Pre-Primary and Primary Education	9,291,752	9,291,752	2,429,437	26%	2,429,437
20 Secondary Education	7,375,510	7,375,510	1,882,101	26%	1,882,101
30 Skills Development	1,175,129	1,175,129	274,773	23%	274,773
40 Education&Sports Management and Inspection	1,131,259	1,131,259	53,175	5%	53,175
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	18,976,650	18,976,650	4,640,485	24%	4,640,485
Department: Roads and Engineering					
10 Community Access Roads	1,442,175	1,442,175	294,355	20%	294,355
Sub-Total	1,442,175	1,442,175	294,355	20%	294,355
Department: Water					
10 Rural Water Supply and Sanitation	1,437,489	1,437,489	38,308	3%	38,308

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,437,489	1,437,489	38,308	3%	38,308
Department: Natural Resources					
10 Natural Resources Management	371,563	371,563	50,438	14%	50,438
Sub-Total	371,563	371,563	50,438	14%	50,438
Department: Community Based Services					
10 Community Mobilisation	411,751	411,751	53,988	13%	53,988
Sub-Total	411,751	411,751	53,988	13%	53,988
Department: Planning					
10 Planning and Statistics	180,350	180,350	27,386	15%	27,386
Sub-Total	180,350	180,350	27,386	15%	27,386
Department: Internal Audit					
10 Compliance	78,611	78,611	16,053	20%	16,053
Sub-Total	78,611	78,611	16,053	20%	16,053
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	94,636	15,245	16%	15,245
20 Value Chain Services	0	0	0		0
Sub-Total	94,636	94,636	15,245	16%	15,245
Grand Total	40,019,390	40,019,390	8,143,090	20%	8,143,090

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,182,099	6,182,099	1,540,106	25%	1,540,106
District Unconditional Grant Non-Wage	139,821	139,822	34,955	25%	34,955
District Unconditional Grant Wage	1,335,336	1,335,336	333,834	25%	333,834
Locally Raised Revenues	57,000	57,000	10,010	18%	10,010
Multi-Sectoral Transfers to LLGs_NonWage	645,069	645,069	160,089	25%	160,089
Programme Conditional Grant - Non Wage Recurrent	4,004,872	4,004,872	1,001,218	25%	1,001,218
Development Revenues	705,748	705,748	0	0%	0
District Discretionary Equalisation Development Grant	213,503	213,503	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	492,245	492,245	0	0%	0
Total Revenues Shares	6,887,848	6,887,848	1,540,106	22%	1,540,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	296,771	22%	296,771
Non Wage	4,846,763	4,846,763	750,433	15%	750,433
Development Expenditure					
Domestic Development	705,748	705,748	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,887,848	6,887,848	1,047,204	15%	1,047,204
C: Unspent Balances					
Recurrent Balances	1,540,106	2592228.99425	492,902		
Wage		333,834	37,063	-29,677,128%	
Non Wage		1,206,272	455,839	-194,956,099%	
Development Balances			0		
Domestic Development			0	-17,643,712%	
External Financing			0	0%	
Total Unspent			492,902	-103,180,313%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulative revenue performed at 1,540,106 which is 22% of the annual budget. the under performance was due to low Locally raised revenue performance at 18% .Cumulative expenditure performed at only 1,047,204 of the releases due to unspent balance of 492,902. expenditure was , wage 296,771; nonwage 750,433.

Reasons for unspent balances on the bank account

unspent balance was 492,902 of which wage was 37,063 due to unrecruited staff and non-wage was 455,839 from pensions and gratuity to be spent next quarters

Highlights of physical performance by end of the quarter

one report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, one report quarterly submission of reports to PPDA, MoLG and MoFPED, a report on bid evaluation, one set of contracts committee meeting, One report on coordination of records functions was done, one report on collection of data on the government projects and programs, press conference and media consultations, one report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees, one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done, one report on payroll printing, one report on HCM trainings and consultations, one report on wage, pension and gratuity harmonization with MoPS

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,909	266,909	71,456	27%	71,456
District Unconditional Grant Non-Wage	50,325	50,325	12,581	25%	12,581
District Unconditional Grant Wage	188,584	188,584	47,146	25%	47,146
Locally Raised Revenues	28,000	28,000	11,729	42%	11,729
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	9,000	9,000	0	0%	0
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Total Revenues Shares	275,909	275,909	71,456	26%	71,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	39,767	21%	39,767
Non Wage	78,325	78,325	21,681	28%	21,681
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	275,909	275,909	61,448	22%	61,448
C: Unspent Balances					
Recurrent Balances	71,456	128175.531	10,008		
Wage		47,146	7,379	-3,976,703%	
Non Wage		24,310	2,629	-4,101,940%	
Development Balances			0		
Domestic Development			0	-225,000%	
External Financing			0	0%	
Total Unspent			10,008	-6,073,372%	

Summary of Department Revenues and Expenditure by Source

Revenue performed at 71,456, 26% against the budget of 275,909. The over performance was due to release of more Local Revenue in Quarter 1. Total Expenditure performed at 61,448, 22% against the total revenue of 71,456 due to unspent balance of 10,008. Balance unspent of 10,008 will be spent in Quarter 11. Expenditure was as wage, 39,767, Non-wage was 21,681.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 10,008, which will be spent in Quarter II 2025/2026. Wage was 7,379 due some staff being on Interdiction and Non-Wage 2,629, this apparent balance is as a result of activities that will carried out in 2nd Quarter and Delays in contract management,

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on financial report submitted. 1 quarterly report on revenue register updated and 1 set of minutes produced. 1 set of Finance Committee meeting submitted,. 1 set of monitoring report and inspection report on IRAS performance done and Submitted 12 Months Draft Financial statements for 2024/2025

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,875	811,875	199,118	25%	199,118
District Unconditional Grant Non-Wage	510,805	510,806	127,701	25%	127,701
District Unconditional Grant Wage	240,069	240,069	60,017	25%	60,017
Locally Raised Revenues	61,000	61,000	11,400	19%	11,400
Development Revenues	70,252	70,252	0	0%	0
District Discretionary Equalisation Development Grant	70,252	70,252	0	0%	0
Total Revenues Shares	882,126	882,126	199,118	23%	199,118
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	36,386	15%	36,386
Non Wage	571,806	571,806	106,669	19%	106,669
Development Expenditure					
Domestic Development	70,252	70,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	882,126	882,126	143,055	16%	143,055
C: Unspent Balances					
Recurrent Balances	199,118	335501.00775	56,064		
Wage		60,017	23,631	-3,638,610%	
Non Wage		139,101	32,432	-23,770,690%	
Development Balances			0		
Domestic Development			0	-1,756,291%	
External Financing			0	0%	
Total Unspent			56,064	-14,106,366%	

Summary of Department Revenues and Expenditure by Source

Cumulative venue was 199,118, 23% of budget,the under performance was due to Low LRR performance at 19%. cumulative expenditure was 143055 of the release.the under performance was due to the unspent balance of 56,064. The expenditure was: wage 36,386 and non wage of 106,669.

Reasons for unspent balances on the bank account

The unspent balance of 56,064; 23,361 as wage and 32,432 as non wage, the latter to be spent next quarter. It was due to staff not accessed to payroll and delay in release of funds.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

15 staff regularized and 21 confirmed, 2 DSC meetings, one report submitted to centre and 2 disciplinary cases handled; for DLB, one board meeting, applications approved of the 22; 29 free hold offer letters forwarded for land titling. 5 land disputes with3 concluded and 2 in court.
DCC: 3 monthly reports and a consolidated district procurement plan submitted to the centre, 3 sets of minutes of DCC and one evaluation committee meetings held.
Council: Minutes of 5 committee meetings each held once; a report on oversight activities ; a monitoring report by works committee

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,603,733	2,603,733	802,399	31%	802,399
Locally Raised Revenues	5,535	5,535	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	611,398	611,398	305,699	50%	305,699
Programme Conditional Grant - Wage Recurrent	1,986,800	1,986,800	496,700	25%	496,700
Development Revenues	554,617	554,617	144,564	26%	144,564
Locally Raised Revenues	20,000	20,000	20,000	100%	20,000
Other Transfers from Central Government	285,489	285,489	0	0%	0
Programme Conditional Grant - Development	249,128	249,128	124,564	50%	124,564
Total Revenues Shares	3,158,350	3,158,350	946,963	30%	946,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,986,800	1,986,800	390,295	20%	390,295
Non Wage	616,933	616,933	45,422	7%	45,422
Development Expenditure					
Domestic Development	554,617	554,617	46,488	8%	46,488
External Financing	0	0	0	0%	0
Total Expenditure	3,158,350	3,158,350	482,206	15%	482,206
C: Unspent Balances					
Recurrent Balances	802,399	1086650.56975	366,682		
Wage		496,700	106,405	-39,029,499%	
Non Wage		305,699	260,277	-19,659,859%	
Development Balances			98,076		
Domestic Development			98,076	-17,924,683%	
External Financing			0	0%	
Total Unspent			464,757	-47,273,602%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 946,963, 30% of the budget. The over performance was due to more non wage grant release at 50%,development grant at 50% and LRR for development at 100%.Cumulative expenditure was 482,206 of the release, lower due to unspent balance of 464,757. Expenditure was 390,295 for wage, 45,422 for non wage and 46,488 for development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 464,757 remained of which wage was 106,405 due to non recruitment of staff; non wage of 260,277 due to late release and shall be spent next quarters; and development of 98,076 for activities to be implemented next quarters .wage balances are as a result of vacant positions some due to retirement and unfilled posts, some recurrent funds unspent were due to delayed requisitions by Parish chiefs and town agents

Highlights of physical performance by end of the quarter

All staff paid salary, facilitation for parish chiefs and PDCs for 3 months paid, training of 20,000 farmers, 1 quarterly report made and submitted to MAAIF, 1 report on agricultural law enforcement, regulatory check points, surveillance, monitoring and technical backstopping activities done, 1 quarterly visit to MAAIF done, 1 quarterly departmental meeting conducted, farmer group formation, registration and data collection for 3 months done, maintenance of 18 demonstration gardens in the district for 3 months done

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,222,022	5,222,022	1,305,506	25%	1,305,506
Programme Conditional Grant - Non Wage Recurrent	757,309	757,309	189,327	25%	189,327
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	1,116,178	25%	1,116,178
Development Revenues	599,911	599,911	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	490,000	490,000	0	0%	0
Programme Conditional Grant - Development	89,911	89,911	0	0%	0
Total Revenues Shares	5,821,933	5,821,933	1,305,506	22%	1,305,506
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	1,086,136	24%	1,086,136
Non Wage	757,309	757,309	186,783	25%	186,783
Development Expenditure					
Domestic Development	109,911	109,911	0	0%	0
External Financing	490,000	490,000	0	0%	0
Total Expenditure	5,821,933	5,821,933	1,272,919	22%	1,272,919
C: Unspent Balances					
Recurrent Balances	1,305,506	2578424.96825	32,586		
Wage		1,116,178	30,042	-108,613,593%	
Non Wage		189,327	2,544	-323,076,669,245,404,600%	
Development Balances			0		
Domestic Development			0	-2,747,774%	
External Financing			0	210,453,397,504,000,000%	
Total Unspent			32,586	-125,986,432%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 1,305,506 which is 22% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 1,272,919 of the releases to the department. The underperformance was due to unspent balances of 32,586. The wage balance was 30,042 and non wage was 2,544.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances 32,586 of which 30,042 was wage and Non wage was 2,544 meant for activities to be implemented in the following quarter. The wage balances are meant for salary arrears.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 83442 which is 28% high due to adequate to stock of some commodities; Number of inpatients that visited the Govt. health facilities was 8182 which is 27% high due to recruitment of critical cadres in upgraded facilities; No. of deliveries conducted in the Govt. health facilities was 3542 which is 25% as planned. ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 5426 which is 36% high due to extra outreaches supported by PATH and Busoga Health Forum.

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,612,554	18,612,554	4,984,026	27%	4,984,026
District Unconditional Grant Non-Wage	3,405	3,405	851	25%	851
District Unconditional Grant Wage	94,459	94,459	23,615	25%	23,615
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,069,651	4,069,651	1,356,550	33%	1,356,550
Programme Conditional Grant - Wage Recurrent	14,412,039	14,412,039	3,603,010	25%	3,603,010
Development Revenues	364,095	364,095	0	0%	0
Programme Conditional Grant - Development	364,095	364,095	0	0%	0
Total Revenues Shares	18,976,650	18,976,650	4,984,026	26%	4,984,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,506,498	14,506,498	3,467,142	24%	3,467,142
Non Wage	4,106,056	4,106,056	1,173,344	29%	1,173,344
Development Expenditure					
Domestic Development	364,095	364,095	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,976,650	18,976,650	4,640,485	24%	4,640,485
C: Unspent Balances					
Recurrent Balances	4,984,026	7392038.48275	343,541		
Wage		3,626,625	159,483	-156,555,610%	
Non Wage		1,357,402	184,058	-218,628,377%	
Development Balances			0		
Domestic Development			0	-9,102,386%	
External Financing			0	0%	
Total Unspent			343,541	-459,064,519%	

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Cumulative revenue performed at 4,984,026, 26% of the 18,976.650 annual budget. The over performance was due to more Programme Conditional Grant
- Non Wage Recurrent allocations. Cumulative expenditure performed at 4,640,485 of the releases to the department due to unspent balances of 343,541. The wage was 3,467,142; non-wage was 1,173,344

Reasons for unspent balances on the bank account

There is unspent balance of 343,541. of which wage is 159,483 due to abscondment of some staff; non wage is 184,058 some capitation grants are not yet spent or disbursed to the respective schools;

Highlights of physical performance by end of the quarter

1 Quarterly activity report on SNE prepared, Funds for q1 2025/26 transferred to USE Schools, Payment of secondary school teachers’ salaries for three months, Funds transferred for quarter one to 89 UPE Schools, Payment of primary school teachers’ salaries for three months, 1 Quarterly inspection and monitoring report produced, Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter, District choir facilitated to region level in Iganga, sports team to national level in Yumbe and scouts plus girl guides to Kaazi, Salary paid for three months of July, August and September 2025 for tertiary staff, Capitation grant for quarter one 2025/2026 was transferred to the institute.

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,442,175	307,601	21%	307,601
District Unconditional Grant Wage	150,405	150,405	37,601	25%	37,601
Other Transfers from Central Government	291,770	291,770	20,000	7%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,442,175	1,442,175	307,601	21%	307,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	28,552	19%	28,552
Non Wage	1,291,770	1,291,770	265,803	21%	265,803
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,442,175	1,442,175	294,355	20%	294,355
C: Unspent Balances					
Recurrent Balances	307,601	654898.587	13,246		
Wage		37,601	9,049	-2,855,221%	
Non Wage		270,000	4,197	-58,604,538%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,246	-29,127,883%	

Summary of Department Revenues and Expenditure by Source

Total revenue performed 307,601, 21 % of the annual budget. The under performance was due to less releases of the OGTs in the quarter at 7%. Total expenditure performed at 294,355 of the releases to the department. The under performance was due to unspent balances of 13,246. The wage performed at 28,552; non-wage was 265,803

Reasons for unspent balances on the bank account

The unspent balances of 13,246 of which 9,049 wage was due to retirement of some staff and 4,197 non wage for activity planned for next quarter. It shall be spent next quarters.

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Routine Mechanized Road Maintenance of Nangala - Mailo to Kisanga 5.5km, Muli- Nansololo to Bulike 8km, Road equipment maintained, and Road Safety promotions done, Funds transfer to LLGs (KTC), and staff salaries paid for the quarter

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,806	157,806	45,774	29%	45,774
District Unconditional Grant Wage	81,933	81,933	20,483	25%	20,483
Programme Conditional Grant - Non Wage Recurrent	75,873	75,873	25,291	33%	25,291
Development Revenues	1,279,682	1,279,682	0	0%	0
Programme Conditional Grant - Development	1,264,868	1,264,868	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,437,489	1,437,489	45,774	3%	45,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	18,561	23%	18,561
Non Wage	75,873	75,873	19,747	26%	19,747
Development Expenditure					
Domestic Development	1,279,682	1,279,682	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,437,489	1,437,489	38,308	3%	38,308
C: Unspent Balances					
Recurrent Balances	45,774	77759.58275	7,466		
Wage		20,483	1,922	-1,856,104%	
Non Wage		25,291	5,544	-3,846,263%	
Development Balances			0		
Domestic Development			0	137,404,847,029,328,300%	
External Financing			0	0%	
Total Unspent			7,466	-3,785,025%	

Summary of Department Revenues and Expenditure by Source

Total revenue performed 45,774, 3% of the annual budget. The under performance was due to none releases of Domestic Development in the quarter at 0%. Total expenditure performed at 38,308 of the releases to the department. The under performance is due to unspent balances of 7,466 . The wage performed at 18,561 and non-wage was 19,747

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

The unspent non wage balances of 7,466 of which 1,922 wage due to recruitment of new staff and 5,544 non wage are meant for activities planned to be implemented next quarter thus shall be spent next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, One social mobilizers meeting held, Formation and training of 7 water and sanitation user committees done,

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,563	367,563	98,103	27%	98,103
District Unconditional Grant Non-Wage	10,214	10,214	2,554	25%	2,554
District Unconditional Grant Wage	274,800	274,800	68,700	25%	68,700
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,549	80,549	26,850	33%	26,850
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	371,563	371,563	98,103	26%	98,103
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	50,438	18%	50,438
Non Wage	92,763	92,763	0	0%	0
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	371,563	371,563	50,438	14%	50,438
C: Unspent Balances					
Recurrent Balances	98,103	142328.675	47,665		
Wage		68,700	18,262	-5,043,798%	
Non Wage		29,403	29,403	-2,289,666%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			47,665	-4,945,695%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 98,103, 26% of the 371,563 annual budget. The over performance was due to more Programme Conditional Grant - Non Wage Recurrent allocations. Cumulative expenditure performed at 50,438 of the releases to the department due to unspent balances of 47,665. The wage was 50,438; non-wage performed at zero

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 47,665 of which 18,262 wage for non recruitment and non wage of 29,403 was due to delayed access to funds in the department

Highlights of physical performance by end of the quarter

- Salaries for departmental staff paid
- 105 people sensitized in sustainable forestry management
- 10000 trees planted by 25 farmers
- 2 forestry and environment compliance trips conducted
- 1 wetland surveillance monitoring visits by the technical team
- I report about the catchment based infrastructure [water retention facility] in nansololo

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	263,879	263,879	55,779	21%	55,779
District Unconditional Grant Non-Wage	824	824	206	25%	206
District Unconditional Grant Wage	151,214	151,214	37,804	25%	37,804
Other Transfers from Central Government	40,767	40,767	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,074	71,074	17,769	25%	17,769
Development Revenues	147,872	147,872	0	0%	0
Other Transfers from Central Government	147,872	147,872	0	0%	0
Total Revenues Shares	411,751	411,751	55,779	14%	55,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	36,520	24%	36,520
Non Wage	112,665	112,665	17,468	16%	17,468
Development Expenditure					
Domestic Development	147,872	147,872	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	411,751	411,751	53,988	13%	53,988
C: Unspent Balances					
Recurrent Balances	55,779	105407.22775	1,791		
Wage		37,804	1,284	-3,651,905%	
Non Wage		17,975	507	-3,090,443%	
Development Balances			0		
Domestic Development			0	-3,696,789%	
External Financing			0	0%	
Total Unspent			1,791	-5,342,977%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 55,779, 19 % of the annual budget. The under performance was due to non release of OGTs at 0%. Total expenditure performed at 53,988 of the releases to the department. The under performance was due to unspent balances of 1,791 The wage performed at 36,520 and non-wage was 17,468

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

The unspent balance of 1,791 of which 1,284 is wage for unpaid staff and non wage 507 is planned for activities to be implemented next quarter hence shall be spent next quarter

Highlights of physical performance by end of the quarter

Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 1 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance, handled 5 labour disputes, handled 78 GBV cases, conducted executive women and youth council meetings, mobilized and sensitized communities on uptake of Government programmes, monitored 15 ICOLEW group activities

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,817	135,817	34,111	25%	34,111
District Unconditional Grant Non-Wage	53,194	53,194	13,299	25%	13,299
District Unconditional Grant Wage	80,623	80,623	20,155	25%	20,155
Locally Raised Revenues	2,000	2,000	657	33%	657
Development Revenues	44,533	44,533	0	0%	0
District Discretionary Equalisation Development Grant	44,533	44,533	0	0%	0
Total Revenues Shares	180,350	180,350	34,111	19%	34,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	18,780	23%	18,780
Non Wage	55,194	55,194	8,606	16%	8,606
Development Expenditure					
Domestic Development	44,533	44,533	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,350	180,350	27,386	15%	27,386
C: Unspent Balances					
Recurrent Balances	34,111	61340.439	6,725		
Wage		20,155	1,375	-1,878,072%	
Non Wage		13,956	5,350	-2,226,494%	
Development Balances			0		
Domestic Development			0	-1,113,325%	
External Financing			0	0%	
Total Unspent			6,725	-2,704,508%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 34,111, 19% of the 180,350 annual budget. The under performance was due to none release DDEG . Cumulative expenditure performed at 27,386 of the releases to the department due to unspent balances of 6,725. The expenditure was as: wage was 18,780; non-wage was 8,606

Reasons for unspent balances on the bank account

The unspent balances of 6,725 has 1,375 wage for new staff in the department and 5,350 non wage, activities planned for next quarter thus shall be spent next quarter

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

DDPIV, Budget aligned Work plans 2025/26 prepared; Q4 quarterly pbs report for 2024/25 was prepared submitted and approved; Final budget 2025-26 prepared and submitted and approved by MoFPED; District draft LDGPiV prepared and submitted to NPA for review and approval; ICT equipment: Laptops, printer, serviced and functional; Office and compound maintained; A report on HIV/AIDs mainstreaming in LLGS plans; 3 staff paid for 3 months; 2 DTPC meetings held ; mentoring of LLGs for LGPA done and report in place ; A report on statistical abstract for FY 2025/26 and local administrative data collection activities in place

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,611	75,611	18,403	24%	18,403
District Unconditional Grant Non-Wage	44,000	44,000	11,000	25%	11,000
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	78,611	78,611	18,403	23%	18,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	5,053	17%	5,053
Non Wage	46,000	46,000	11,000	24%	11,000
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,611	78,611	16,053	20%	16,053
C: Unspent Balances					
Recurrent Balances	18,403	32205.486	2,350		
Wage		7,403	2,350	-505,249%	
Non Wage		11,000	0	-1,964,000%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			2,350	-1,586,871%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 18,403 which is 24% of the annual budget of 75,611. The underperformance was due to less development grant under DDEG funds which was not released during Q1. Cumulative expenditure performed at 16,053 which is 87% of the releases to the department of which 11,000 (68.5%) was spent under Non wage recurrent and 5,053 (31.5%) was spent on wage. The underperformance was due to unspent balances of 2,350 meant for wage.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

The unspent balances 2,350 was meant for wage.

Highlights of physical performance by end of the quarter

Audit of all District Departments and one quarterly Audit report prepared and submitted to stakeholders on 21/10/2025.
Monitoring of different Government programs namely; Ugift, SFG, Road works and one quarterly monitoring report prepared and submitted to CAO on 08/10/2025.
Audit and verification of specific programs namely; UGIFT, HIV/AIDS, schools and health facilities and a report prepared and submitted to relevant stakeholders.

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,636	94,636	23,160	24%	23,160
District Unconditional Grant Wage	34,606	34,606	8,652	25%	8,652
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,030	58,030	14,508	25%	14,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	94,636	94,636	23,160	24%	23,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	4,876	14%	4,876
Non Wage	60,030	60,030	10,369	17%	10,369
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,636	94,636	15,245	16%	15,245
C: Unspent Balances					
Recurrent Balances	23,160	38904.15225	7,914		
Wage		8,652	3,776	-487,579%	
Non Wage		14,508	4,139	-2,523,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,914	-1,501,355%	

Summary of Department Revenues and Expenditure by Source

Total revenue performed 23,160, 24% of the annual budget. The under performance was due to non releases of LRR at 0%. Total expenditure performed at 15,245 out of 23,160 of the releases to the department the under performance was due to unspent balance of 7,914. The wage performed at 4,876; non-wage was 10,369.

Reasons for unspent balances on the bank account

The unspent balance of 7,914 of which the non wage of 4,139 is for activities planned to be done next quarter and wage 3,776 for the newly recruited staff in the department soon to access the payroll

VOTE: 847 Kaliro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 report on tourism sites profiled and heritage and conservation sites of Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced, 1 report on private sector cordination in the bussiness sector meetings conducted in Nawaikoke and Bukamba, 1 Report on stakeholders with business communities, 1 report on supervision , monitoring and audit of cooperatives, airtime procured, 1 report on Market Surveillance and market information displayed, 1 report on sensitization meeting held, 1 report on trade mapping, 1report on training MSMEs

VOTE: 847 Kaliro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
A Quarterly report on ICT assorted activities	one report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis	Funds released for the activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,000	500
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

A report on HIV/AIDS sensitization awareness held	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,137,315	0
Total for Key Service Area	1,137,315	0
Wage	0	0
Non-Wage	645,069	0
GoU Dev	492,245	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	one report quarterly submission of reports to PPDA, MoLG and MoFPED, a report on bid evaluation, one set of contracts committee meeting	funds availed for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	870	218
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Key Service Area	10,870	3,968
Wage	0	0
Non-Wage	10,870	3,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

A quarterly report on record management activities	One report on file census, postage and Currie, disposal of records	funds released for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	1,500	375
Total for Key Service Area	4,500	1,125

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

A Quarterly report on Public Relations Management	one report on collection of data on the government projects and programs, press conference and media consultations	funds released for the acitivities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	3,000	500
Total for Key Service Area	6,000	1,250
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff paid salary, pensions, and gratuity	one report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees	funds availed for the activities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	296,771
273104 Pension	2,079,120	371,106
273105 Gratuity	1,925,752	175,376
Total for Key Service Area	5,340,208	843,254
	Wage	1,335,336
	Non-Wage	4,004,872
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

A report on Consultative Committee activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the acitivities
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VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	2,700	425
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	511	128
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	18,000	4,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	28,511	6,028
Wage	0	0
Non-Wage	28,511	6,028
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds availed for the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	20,904	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	967	240
221009 Welfare and Entertainment	7,381	250
221011 Printing, Stationery, Photocopying and Binding	4,129	532
221012 Small Office Equipment	1,548	387
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	8,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,362	10,006
228001 Maintenance-Buildings and Structures	15,718	0
228002 Maintenance-Transport Equipment	9,757	2,035
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	24,000	4,750
273103 Retrenchment costs	2,000	2,000
312121 Non-Residential Buildings - Acquisition	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312221 Light ICT hardware - Acquisition	16,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	334,266	25,700
Wage	0	0
Non-Wage	120,763	25,700
GoU Dev	213,503	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	160,086
Total for Key Service Area	0	160,086
Wage	0	0
Non-Wage	0	160,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	one report on payroll printing, one report on HCM trainings and consultations, one report on wage, pension and gratuity harmonization with MoPS	funds availed for the activity
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	764	191
227001 Travel inland	4,000	1,000
Total for Key Service Area	18,178	4,294
Wage	0	0
Non-Wage	18,178	4,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,887,848	1,047,204
Wage	1,335,336	296,771
Non-Wage	4,846,763	750,433
GoU Dev	705,748	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports NA on gender and equity mainstreaming quarterly

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

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

12 months Financial statements produced	Draft 12 Months Financial statements produced and Submitted to Office of Auditor General and Accountant General	Availability of Funds enabled the activity to take Place
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,050	263
227001 Travel inland	4,400	0
Total for Key Service Area	5,450	263
Wage	0	0
Non-Wage	5,450	263
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Local Revenue mobilization report produced quarterly	1 Local Revenue Mobilization Report produced	Funds availability enabled the activity to take place
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VOTE: 847 Kaliro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
222001 Information and Communication Technology Services.	600	150
226002 Licenses	100	0
227001 Travel inland	12,000	2,800
Total for Key Service Area	23,200	9,100
Wage	0	0
Non-Wage	23,200	9,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 set OF office Chair and Table for finance office procured one toilet at finance dept renovated Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	3 months Salary paid, 1 IFMS activity report produced and 1 performance report produced	Funds availability enabled the activities to take place
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	39,767
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,275	569
221012 Small Office Equipment	800	200
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,200	3,800
228001 Maintenance-Buildings and Structures	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	246,859	52,086
Wage	188,584	39,767
Non-Wage	49,275	12,319
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	275,909	61,448
Wage	188,584	39,767
Non-Wage	78,325	21,681

VOTE: 847 Kaliro District

Quarter 1

GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
A set of minutes of quarterly review meetings of land registration application files.	NA	
	1 set of minutes for DLB, 22 handled and 22 land applications approved for land titling; 29 offer letters forwarded for titling; 5 land disputes recorded ,3 concluded and two are in court	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,900
Total for Key Service Area	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 monthly DCC performance reports	NA	
	3 monthly DCC performance reports, 3 DCC meeting; one evaluation committee; submitted consolidated Annual procurement plan 2025/26 to MoFPED	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200
Total for Key Service Area	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

	Regularized 15 and confirmed 21 staff; 2 meetings were held; a report submitted to the centre; 3 disciplinary cases handled but yet to be concluded	No variation
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A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	0
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,092	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	19,040	4,760
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	63,252	4,760
Wage	0	0
Non-Wage	33,000	4,760
GoU Dev	30,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	5 sector committees meetings held; one council held	No variation
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1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	36,386
211105 Ex-Gratia for Political leaders.	327,474	57,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	1,325

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	270
221009 Welfare and Entertainment	7,080	0
221011 Printing, Stationery, Photocopying and Binding	5,079	0
221012 Small Office Equipment	2,340	534
222001 Information and Communication Technology Services.	935	108
227001 Travel inland	100,541	21,137
228002 Maintenance-Transport Equipment	10,800	2,700
263402 Transfer to Other Government Units	42,090	10,455
312221 Light ICT hardware - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	6,500	0
Total for Key Service Area	767,274	130,395
Wage	240,069	36,386
Non-Wage	507,205	94,009
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one Committee Monitoring and Evaluation Report	one Committee Monitoring and Evaluation Report , one oversight report produced	No variation
	One committee monitoring report	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 set of minutes to review Audit report 1 quarterly

Monitoring report of Council Projects 1 PAC report

prepared and submitted to stake holders

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	600	0
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	3,200	600
227001 Travel inland	25,400	2,000
Total for Key Service Area	34,600	3,650
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	882,126	143,055
Wage	240,069	36,386
Non-Wage	571,806	106,669
GoU Dev	70,252	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
3149 beneficiary farmers with increased productivity and production in various value chains	NA	
1 Sensitization meeting for farmers	NA	
	12 production plans under the different value chains produced, 20% of farmer and farmer group profiled, 4 monitoring field visits on the road infrastructure for development conducted, sensitization and awareness creation of the project conducted .	No operational funds for staff and matching grants for farmer groups were released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
221001 Advertising and Public Relations	2,800	0
221009 Welfare and Entertainment	17,200	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	177,089	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Key Service Area	223,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 extension staff paid salary for 3 months	NA
2550 farmers sensitized, trained in modern farming methods and practices.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	390,295
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	14,516	814
221011 Printing, Stationery, Photocopying and Binding	18,424	2,415
221012 Small Office Equipment	802	0
223005 Electricity	1,755	439

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	756	189
224001 Medical Supplies and Services	67,870	0
224003 Agricultural Supplies and Services	30,456	4,891
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	22,898
228002 Maintenance-Transport Equipment	17,285	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312216 Cycles - Acquisition	26,000	0
Total for Key Service Area	2,600,903	421,941
Wage	1,986,800	390,295
Non-Wage	425,484	31,646
GoU Dev	188,620	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

125000 NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

No livestock animals were vaccinated	Zero funds were released for the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

1 quarterly monitoring report NA

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	3,240
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	20,000	20,000
224003 Agricultural Supplies and Services	22,102	1,470
227001 Travel inland	56,407	21,778
Total for Key Service Area	130,508	46,488
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	46,488
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

87 Parish Development Committees and 87 parish chiefs supported for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	320
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	13,456
Total for Key Service Area	191,449	13,776
Wage	0	0
Non-Wage	191,449	13,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,158,350	482,206
Wage	1,986,800	390,295
Non-Wage	616,933	45,422
GoU Dev	554,617	46,488
Ext Finance	0	0

VOTE: 847 Kaliro District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remodeled, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	EPI review meeting held, data improvement sessions done, support Vaccine distribution, malaria advocacy meeting held, A quarterly report on malaria advocacy meeting, training, data use, planning meeting conducted.	Funds for capital projects were not released hence these project are expected to commence in the following quarters.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,086,136
221002 Workshops, Meetings and Seminars	3,000	544
221008 Information and Communication Technology Supplies.	768	175
221011 Printing, Stationery, Photocopying and Binding	768	175
222001 Information and Communication Technology Services.	576	144
223005 Electricity	1,920	480
225204 Monitoring and Supervision of capital work	8,898	326
227001 Travel inland	517,786	5,261
227004 Fuel, Lubricants and Oils	6,815	1,704
228002 Maintenance-Transport Equipment	11,023	2,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	288
228004 Maintenance-Other Fixed Assets	576	96
263308 Sector Conditional Grant (Non-Wage)	699,341	174,835
312121 Non-Residential Buildings - Acquisition	27,000	0
312235 Furniture and Fittings - Acquisition	10,078	0
313129 Other Buildings other than dwellings - Improvement	60,801	0
313149 Other Land Improvements - Improvement	3,054	0

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	5,818,268	1,272,919
Wage	4,464,713	1,086,136
Non-Wage	755,644	186,783
GoU Dev	107,911	0
Ext Finance	490,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

A set of minutes and a report of PMTCT Data triangulation meetings held

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	513	0
Total for Key Service Area	513	0
Wage	0	0
Non-Wage	513	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

A quarterly report on Implementation of Environment, Social Health and Safety

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

A quarterly report on sanitation and hygiene services(WASH)

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,152	0
Total for Key Service Area	1,152	0
Wage	0	0
Non-Wage	1,152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,933	1,272,919
Wage	4,464,713	1,086,136
Non-Wage	757,309	186,783
GoU Dev	109,911	0
Ext Finance	490,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

190 Senior Women and men teachers trainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1NA

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

1090 teachers paid salariesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	1,868,300
Total for Key Service Area	7,606,342	1,868,300
Wage	7,606,342	1,868,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

89 primary schools paid capitation grantsFunds transferred for quarter one to 89 UPE Schools.Funds were transferred to the 89 UPE Schools for q1

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,683,410	561,137
Total for Key Service Area	1,683,410	561,137
Wage	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,683,410	561,137
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

9 Secondary schools paid capitation grants	Funds for q1 2025/26 transferred to USE Schools	Funds where transferred to the Secondary schools as planned due to availability of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,577,020	525,673
Total for Key Service Area	1,577,020	525,673
Wage	0	0
Non-Wage	1,577,020	525,673
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

300 teachers paid salaries	Payment of secondary school teachers salaries for three months.	Secondary school staff salaries paid because money was available
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,798,490	1,356,427
Total for Key Service Area	5,798,490	1,356,427
Wage	5,798,490	1,356,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
21 tutors paid salaries	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salary paid for months	Salary paid for three months of July, August and September 2025 for tertiary staff.	The activity was carried out as planned due the availability of funds from the center.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	218,799
Total for Key Service Area	1,007,207	218,799
Wage	1,007,207	218,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Kaliro Technical Institute paid capitation grants	Capitation grant for quarter one 2025/2026 was transferred to the institute.	Money was transferred to the institute as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Quaterly inspection and monitoring reports	1 Quarterly inspection and monitoring report produced.	1 quarterly report on monitoring and inspection of schools produced due to availability of funds.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

189 schools inspected and 35 schools monitored	NA
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VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	12,894
Total for Key Service Area	51,228	12,894
Wage	0	0
Non-Wage	51,228	12,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter.	Activity implemented due to availability of funds save for payment of invigilators as PIE is in q2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	23,615
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,405	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	138,864	23,615
Wage	94,459	23,615
Non-Wage	44,405	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

21 classrooms have not yet been renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools.	21 classrooms have not yet been renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools because the local government did not receive money for maintainance .
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VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	0
225204 Monitoring and Supervision of capital work	15,204	0
228004 Maintenance-Other Fixed Assets	484,071	0
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	0
312235 Furniture and Fittings - Acquisition	3,881	0
Total for Key Service Area	891,167	0
Wage	0	0
Non-Wage	527,071	0
GoU Dev	364,095	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

District choir facilitated to national level, District sports teams facilitated to national level	District choir facilitated to region level in Iganga, sports team to national level in Yumbe and scouts plus girl guides to Kaazi.	All the three teams of sports, MDD and Scouts and guides were facilitated due to availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Key Service Area	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

89 schools monitored	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	18,976,650
	Wage	4,640,485
	Non-Wage	14,506,498
	GoU Dev	4,106,056
	Ext Finance	364,095
		0
		0

VOTE: 847 Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Monthly salary paid for 3 months	Monthly staff salary paid for 3 months	The planned activity in the quarter achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	28,552
Total for Key Service Area	150,405	28,552
Wage	150,405	28,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

16 KM Routine Mechanized Road Maintenance of Namukoge – Nakwere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule- Bulike, Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nangala - Mailo to Kisanga 5.5km, Muli- Nansololo to Bulike 8km, Road equipment maintained, and Road Safety promotions done	The planned activities achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	29,940
221008 Information and Communication Technology Supplies.	8,000	788
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	5,600	1,400
225204 Monitoring and Supervision of capital work	85,750	21,438
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	482,436	107,784
228001 Maintenance-Buildings and Structures	178,680	39,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	45,600
263402 Transfer to Other Government Units	167,770	18,371
Total for Key Service Area	1,289,520	265,240

VOTE: 847 Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,289,520
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV mainstreaming report produced	1 Quarterly HIV mainstreaming reports produced	The planned activity in the quarter achieved due to the availability of funds as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	563
Total for Key Service Area	2,250	563
Wage	0	0
Non-Wage	2,250	563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,442,175	294,355
Wage	150,405	28,552
Non-Wage	1,291,770	265,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 report on HIV/AidsEnvironment and social safe guards NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,851	0
Total for Key Service Area	6,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

6 deep wells constructed 1 production well drilled A cold pressed metalic tank with metalic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed	Formed and trained 6 water and sanitation user committees and one social mobilizers meeting was Held	The planned activity in the quarter was achieved due to the availability of funds
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

01 report for rehabilitation of 20 old boreholes prepared NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customessorted Activity reports NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	18,561
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	6,730	805
221011 Printing, Stationery, Photocopying and Binding	3,120	780
221012 Small Office Equipment	800	200
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	89,419	10,392
228001 Maintenance-Buildings and Structures	6,490	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	6,570
228004 Maintenance-Other Fixed Assets	62,231	0
312121 Non-Residential Buildings - Acquisition	20,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	0
Total for Key Service Area	1,430,638	38,308
Wage	81,933	18,561
Non-Wage	75,873	19,747
GoU Dev	1,272,831	0
Ext Finance	0	0
Total for Department	1,437,489	38,308
Wage	81,933	18,561
Non-Wage	75,873	19,747
GoU Dev	1,279,682	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

3 environment inspections conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	4,999	0
Total for Key Service Area	5,049	0
Wage	0	0
Non-Wage	5,049	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

NA

1 quarterly report on handling 3 land disputeNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
342111 Land - Acquisition	4,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	105 people sensitized in sustainable forestry management, 10,000 seedlings have been planted by 25 farmers around the district 1 departmental performance report prepared, Utilities including data and cleaning handled, staff salaries paid quarterly	the political season has affected the response and turnup for the natural resource management awareness meetings
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VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	50,438
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	0
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	21,760	0
228002 Maintenance-Transport Equipment	700	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	311,800	50,438
Wage	274,800	50,438
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	1 wetland surveillance monitoring report prepared,	delayed access to funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	25,600	0
Total for Key Service Area	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrustructure	one report about the water retention facility in Nansololo subcounty, nantamali parish in mpiti A village	availability of funds to aid the activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quarterly report on social safeguards	1 quarterly report on environment and social safeguards implementation progress	non compliance to the safe guards standards by the contractors and other developers
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

quarterly report on construction in physically planned areas, NA
1 set of minutes for district physical planning committee, 1
report on inspection of lands for titling

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	9,214	0
Total for Key Service Area	9,214	0
Wage	0	0
Non-Wage	9,214	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

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

A quarterly report on HIV/AIDS mainstreaming and other crosscutting issues

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	371,563	50,438
Wage	274,800	50,438
Non-Wage	92,763	0
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 1 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance,	The planned activities were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	36,520
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	740	185
222001 Information and Communication Technology Services.	1,466	0
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	17,283
Total for Key Service Area	411,751	53,988
Wage	151,214	36,520
Non-Wage	112,665	17,468
GoU Dev	147,872	0
Ext Finance	0	0
Total for Department	411,751	53,988
Wage	151,214	36,520
Non-Wage	112,665	17,468
GoU Dev	147,872	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	1 report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	The planned activity was achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Key Service Area	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 sets of minutes of DTPCs held, a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	3 sets of minutes of DTPCs held, 1 quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	The planned activity was achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,450	1,263
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,600	0
Total for Key Service Area	14,050	1,263
Wage	0	0
Non-Wage	14,050	1,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,733	0
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	0
Total for Key Service Area	44,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quarterlly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	Budget aligned Work plan 2025/26 prepared and submitted to centre, 1 quarterly pbs reports 2024/25 prepared and submitted to centre	The planned activity was achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	18,780
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	23,134	4,094

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	115,167	24,474
Wage	80,623	18,780
Non-Wage	34,544	5,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

A Statistical abstract and one report on other administrative data collected	Draft Statistical abstract for FY 2025/26 and other administrative data collected; 1 activities reports	The planned activity was achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,350	27,386
Wage	80,623	18,780
Non-Wage	55,194	8,606
GoU Dev	44,533	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly report on HIV/AIDs mainstreaming NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarterly Audit department performance report quarterly NA
Audit report submitted Quarterly report on ICT equipment
maintained Quarterly workshops and seminars Report Two
staff salaries paid for 3months Quarterly audit report on
HIV/AIDS mainstreaming activities Quarterly monitoring
report on projects compliance Quarterly Audit report for
each Town council

1 quarterly Audit performance report compiled and submitted. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,053
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	14,760	3,440
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	77,611	16,053
Wage	29,611	5,053
Non-Wage	45,000	11,000
GoU Dev	3,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	78,61116,053
	Wage	29,6115,053
	Non-Wage	46,00011,000
	GoU Dev	3,0000
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	1 report on tourism sites profiled as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave was produced	The planned activity was achieved due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 report on heritage and conservation	1 report on heritage and conservation as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced	The planned activity was achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1 report on private sector cordination in the bussiness sector	1 report on private sector cordination in the bussiness sector meetings conducted in Nawaikoke and Bukamba	The planned activity was achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Key Service Area	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	1 Report on stakeholders with business communities, 1 report on supervision , monitoring and audit of cooperatives, airtime procured, 1 report on Market Surveillance and market information displayed, 1 report on sensitization meeting held,	The planned activity was achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	4,876
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	7,357	1,835
222001 Information and Communication Technology Services.	320	80
223005 Electricity	220	55
227001 Travel inland	31,737	5,000
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	79,041	11,846
Wage	34,606	4,876
Non-Wage	44,435	6,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

1 report on HIV and GBV produced	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	15,245
Wage	34,606	4,876
Non-Wage	60,030	10,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
A Quarterly report on ICT assorted activities	one report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis	Funds released for the activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	4,000	750
227001 Travel inland	2,000	500
Total for Key Service Area	7,000	1,500
Wage	0	0
Non-Wage	7,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDS sensitization awareness held	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

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

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,137,315	0
Total for Key Service Area	1,137,315	0
Wage	0	0
Non-Wage	645,069	0
GoU Dev	492,245	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	one report quarterly submission of reports to PPDA, MoLG and MoFPED, a report on bid evaluation, one set of contracts committee meeting	funds availed for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	870	218
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Key Service Area	10,870	3,968
Wage	0	0
Non-Wage	10,870	3,968
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

A quarterly report on record management activities	One report on file census, postage and Currie, disposal of records	funds released for the activities
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VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,500	375
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	1,500	375
Total for Key Service Area	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

A Quarterly report on Public Relations Management	one report on collection of data on the government projects and programs, press conference and media consultations	funds released for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	3,000	500
Total for Key Service Area	6,000	1,250
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff paid salary, pensions, and gratuity	one report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees	funds availed for the activities
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VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	296,771
273104 Pension	2,079,120	371,106
273105 Gratuity	1,925,752	175,376
Total for Key Service Area	5,340,208	843,254
Wage	1,335,336	296,771
Non-Wage	4,004,872	546,482
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

A report on Consultative Committee activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds released for the acitivites
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	2,700	425
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	511	128
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	18,000	4,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	28,511	6,028
Wage	0	0
Non-Wage	28,511	6,028
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemented

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	funds availed for the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	20,904	0
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	967	240
221009 Welfare and Entertainment	7,381	250
221011 Printing, Stationery, Photocopying and Binding	4,129	532
221012 Small Office Equipment	1,548	387
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	8,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,362	10,006
228001 Maintenance-Buildings and Structures	15,718	0
228002 Maintenance-Transport Equipment	9,757	2,035
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	24,000	4,750
273103 Retrenchment costs	2,000	2,000
312121 Non-Residential Buildings - Acquisition	140,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	4,000	0
312221 Light ICT hardware - Acquisition	16,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Key Service Area	334,266	25,700
Wage	0	0
Non-Wage	120,763	25,700
GoU Dev	213,503	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	160,086
Total for Key Service Area	0	160,086
Wage	0	0
Non-Wage	0	160,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	one report on payroll printing, one report on HCM trainings and consultations, one report on wage, pension and gratuity harmonization with MoPS	funds availed for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	764	191
227001 Travel inland	4,000	1,000
Total for Key Service Area	18,178	4,294
Wage	0	0
Non-Wage	18,178	4,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,887,848	1,047,204
Wage	1,335,336	296,771
Non-Wage	4,846,763	750,433
GoU Dev	705,748	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports NA
on gender and equity mainstreaming quarterly

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

US\$ Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

12 months Financial statements produced	Draft 12 Months Financial statements produced and Submitted to Office of Auditor General and Accountant General	Availability of Funds enabled the activity to take Place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,050	263
227001 Travel inland	4,400	0
Total for Key Service Area	5,450	263
Wage	0	0
Non-Wage	5,450	263
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 847 Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

1 Local Revenue mobilization report produced quarterly	1 Local Revenue Mobilization Report produced	Funds availability enabled the activity to take place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
222001 Information and Communication Technology Services.	600	150
226002 Licenses	100	0
227001 Travel inland	12,000	2,800
Total for Key Service Area	23,200	9,100
Wage	0	0
Non-Wage	23,200	9,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 set OF office Chair and Table for finance office procured one toilet at finance dept renovated Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	3 months Salary paid, 1 IFMS activity report produced and 1 performance report produced	Funds availability enabled the activities to take place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	39,767
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,275	569
221012 Small Office Equipment	800	200
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,200	3,800
228001 Maintenance-Buildings and Structures	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	246,859	52,086

VOTE: 847 Kaliro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	188,584	39,767
	Non-Wage	49,275	12,319
	GoU Dev	9,000	0
	Ext Finance	0	0
	Total for Department	275,909	61,448
	Wage	188,584	39,767
	Non-Wage	78,325	21,681
	GoU Dev	9,000	0
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
A set of minutes of quarterly review meetings of land registration application files.	NA	
	1 set of minutes for DLB, 22 handled and 22 land applications approved for land titling; 29 offer letters forwarded for titling; 5 land disputes recorded ,3 concluded and two are in court	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,900
Total for Key Service Area	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

3 monthly DCC performance reports	NA	
	3 monthly DCC performance reports, 3 DCC meeting; one evaluation committee; submitted consolidated Annual procurement plan 2025/26 to MoFPED	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150
227001 Travel inland	800	200
Total for Key Service Area	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

	Regularized 15 and confirmed 21 staff; 2 meetings were held; a report submitted to the centre; 3 disciplinary cases handled but yet to be concluded	No variation
A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	0
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,092	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	19,040	4,760
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	63,252	4,760
Wage	0	0
Non-Wage	33,000	4,760
GoU Dev	30,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	5 sector committees meetings held; one council held	No variation
1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes	NA	

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	36,386
211105 Ex-Gratia for Political leaders.	327,474	57,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	1,325
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	270
221009 Welfare and Entertainment	7,080	0
221011 Printing, Stationery, Photocopying and Binding	5,079	0
221012 Small Office Equipment	2,340	534
222001 Information and Communication Technology Services.	935	108
227001 Travel inland	100,541	21,137
228002 Maintenance-Transport Equipment	10,800	2,700
263402 Transfer to Other Government Units	42,090	10,455
312221 Light ICT hardware - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	6,500	0
Total for Key Service Area	767,274	130,395
Wage	240,069	36,386
Non-Wage	507,205	94,009
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one Committee Monitoring and Evaluation Report	one Committee Monitoring and Evaluation Report , one oversight report produced	No variation
	One committee monitoring report	No variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 set of minutes to review Audit report 1 quarterly
Monitoring report of Council Projects 1 PAC report
prepared and submitted to stake holders

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	600	0
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	3,200	600
227001 Travel inland	25,400	2,000
Total for Key Service Area	34,600	3,650
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	882,126	143,055
Wage	240,069	36,386
Non-Wage	571,806	106,669
GoU Dev	70,252	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
3149 beneficiary farmers with increased productivity and production in various value chains	NA	
1 Sensitization meeting for farmers	NA	
	12 production plans under the different value chains produced, 20% of farmer and farmer group profiled, 4 monitoring field visits on the road infrastructure for development conducted, sensitization and awareness creation of the project conducted .	No operational funds for staff and matching grants for farmer groups were released in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
221001 Advertising and Public Relations	2,800	0
221009 Welfare and Entertainment	17,200	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	177,089	0
228002 Maintenance-Transport Equipment	3,600	0
Total for Key Service Area	223,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 extension staff paid salary for 3 months	NA
2550 farmers sensitized, trained in modern farming methods and practices.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	390,295
221003 Staff Training	3,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,516	814
221011 Printing, Stationery, Photocopying and Binding	18,424	2,415
221012 Small Office Equipment	802	0
223005 Electricity	1,755	439
223006 Water	756	189
224001 Medical Supplies and Services	67,870	0
224003 Agricultural Supplies and Services	30,456	4,891
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	22,898
228002 Maintenance-Transport Equipment	17,285	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
312121 Non-Residential Buildings - Acquisition	33,000	0
312216 Cycles - Acquisition	26,000	0
Total for Key Service Area	2,600,903	421,941
Wage	1,986,800	390,295
Non-Wage	425,484	31,646
GoU Dev	188,620	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

125000

NA

PIAP Output: 01011101 Climate smart agricultural practices undertaken

No livestock animals were vaccinated

Zero funds were released for the activity

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	12,000	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

1 quarterly monitoring reportNA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	3,240
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	20,000	20,000
224003 Agricultural Supplies and Services	22,102	1,470
227001 Travel inland	56,407	21,778
Total for Key Service Area	130,508	46,488
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	46,488
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

87 Parish Development Committees and 87 parish chiefs supported for 3 monthsNA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	320
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	13,456
Total for Key Service Area	191,449	13,776
Wage	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	191,449	13,776
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,158,350	482,206
	Wage	1,986,800	390,295
	Non-Wage	616,933	45,422
	GoU Dev	554,617	46,488
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remolded, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	EPI review meeting held, data improvement sessions done, support Vaccine distribution, malaria advocacy meeting held, A quarterly report on malaria advocacy meeting, training, data use, planning meeting conducted.	Funds for capital projects were not released hence these project are expected to commence in the following quarters.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,086,136
221002 Workshops, Meetings and Seminars	3,000	544
221008 Information and Communication Technology Supplies.	768	175
221011 Printing, Stationery, Photocopying and Binding	768	175
222001 Information and Communication Technology Services.	576	144
223005 Electricity	1,920	480
225204 Monitoring and Supervision of capital work	8,898	326
227001 Travel inland	517,786	5,261
227004 Fuel, Lubricants and Oils	6,815	1,704
228002 Maintenance-Transport Equipment	11,023	2,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	288
228004 Maintenance-Other Fixed Assets	576	96
263308 Sector Conditional Grant (Non-Wage)	699,341	174,835

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,000	0
312235 Furniture and Fittings - Acquisition	10,078	0
313129 Other Buildings other than dwellings - Improvement	60,801	0
313149 Other Land Improvements - Improvement	3,054	0
Total for Key Service Area	5,818,268	1,272,919
Wage	4,464,713	1,086,136
Non-Wage	755,644	186,783
GoU Dev	107,911	0
Ext Finance	490,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

A set of minutes and a report of PMTCT Data triangulation NA meetings held

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	513	0
Total for Key Service Area	513	0
Wage	0	0
Non-Wage	513	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

A quarterly report on Implementation of Environment, Social Health and Safety NA

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

A quarterly report on sanitation and hygiene services(WASH)

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,152	0
Total for Key Service Area	1,152	0
Wage	0	0
Non-Wage	1,152	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,933	1,272,919
Wage	4,464,713	1,086,136
Non-Wage	757,309	186,783
GoU Dev	109,911	0
Ext Finance	490,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

190 Senior Women and men teachers trainedNA

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1NA

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

1090 teachers paid salariesNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	1,868,300
Total for Key Service Area	7,606,342	1,868,300
Wage	7,606,342	1,868,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

89 primary schools paid capitation grantsFunds transferred for quarter one to 89 UPE Schools.Funds were transferred to the 89 UPE Schools for q1

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,683,410	561,137
Total for Key Service Area	1,683,410	561,137
Wage	0	0
Non-Wage	1,683,410	561,137
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

9 Secondary schools paid capitation grants	Funds for q1 2025/26 transferred to USE Schools	Funds where transferred to the Secondary schools as planned due to availability of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,577,020	525,673
Total for Key Service Area	1,577,020	525,673
Wage	0	0
Non-Wage	1,577,020	525,673
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

300 teachers paid salaries	Payment of secondary school teachers salaries for three months.	Secondary school staff salaries paid because money was available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,798,490	1,356,427

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	5,798,490	1,356,427
Wage	5,798,490	1,356,427
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

21 tutors paid salaries	NA	
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

salary paid for months	Salary paid for three months of July, August and September 2025 for tertiary staff.	The activity was carried out as planned due the availability of funds from the center.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	218,799
Total for Key Service Area	1,007,207	218,799
Wage	1,007,207	218,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Kaliro Technical Institute paid capitation grants	Capitation grant for quarter one 2025/2026 was transferred to the institute.	Money was transferred to the institute as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Quarterly inspection and monitoring reports	1 Quarterly inspection and monitoring report produced.	1 quarterly report on monitoring and inspection of schools produced due to availability of funds.
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

189 schools inspected and 35 schools monitored	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,228	12,894
Total for Key Service Area	51,228	12,894
Wage	0	0
Non-Wage	51,228	12,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter.	Activity implemented due to availability of funds save for payment of invigilators as PIE is in q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	23,615
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,405	0
221012 Small Office Equipment	500	0
223005 Electricity	500	0
227001 Travel inland	33,000	0

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Key Service Area	138,864	23,615
Wage	94,459	23,615
Non-Wage	44,405	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

21 classrooms have not yet been renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools.	21 classrooms have not yet been renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools because the local government did not receive money for maintainance .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	0
225204 Monitoring and Supervision of capital work	15,204	0
228004 Maintenance-Other Fixed Assets	484,071	0
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	0
312235 Furniture and Fittings - Acquisition	3,881	0
Total for Key Service Area	891,167	0
Wage	0	0
Non-Wage	527,071	0
GoU Dev	364,095	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
District choir facilitated to national level, District sports teams facilitated to national level	District choir facilitated to region level in Iganga, sports team to national level in Yumbe and scouts plus girl guides to Kaazi.	All the three teams of sports, MDD and Scouts and guides were facilitated due to availability of funds.

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Key Service Area	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

89 schools monitoredNA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,976,650	4,640,485
Wage	14,506,498	3,467,142
Non-Wage	4,106,056	1,173,344
GoU Dev	364,095	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Monthly salary paid for 3 months	Monthly staff salary paid for 3 months	The planned activity in the quarter achieved due to the availability of funds in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	28,552
Total for Key Service Area	150,405	28,552
Wage	150,405	28,552
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

16 KM Routine Mechanized Road Maintenance of Namukoge – Nakyere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule- Bulike,Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nangala - Mailo to Kisanga 5.5km, Muli- Nansololo to Bulike 8km, Road equipment maintained, and Road Safety promotions done	The planned activities achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	29,940
221008 Information and Communication Technology Supplies.	8,000	788
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	5,600	1,400
225204 Monitoring and Supervision of capital work	85,750	21,438
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	482,436	107,784

VOTE: 847 Kaliro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,680	39,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	45,600
263402 Transfer to Other Government Units	167,770	18,371
Total for Key Service Area	1,289,520	265,240
Wage	0	0
Non-Wage	1,289,520	265,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV mainstreaming report produced	1 Quarterly HIV mainstreaming reports produced	The planned activity in the quarter achieved due to the availability of funds as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	563
Total for Key Service Area	2,250	563
Wage	0	0
Non-Wage	2,250	563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,442,175	294,355
Wage	150,405	28,552
Non-Wage	1,291,770	265,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 report on HIV/AidsEnvironment and social safe guards NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,851	0
Total for Key Service Area	6,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

6 deep wells constructed 1 production well drilled A cold pressed metalic tank with metalic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed	Formed and trained 6 water and sanitation user committees and one social mobilizers meeting was Held	The planned activity in the quarter was achieved due to the availability of funds
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

01 report for rehabilitation of 20 old boreholes prepared NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customessorted Activity reports NA

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	18,561
221008 Information and Communication Technology Supplies.	4,000	1,000

VOTE: 847 Kaliro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,730	805
221011 Printing, Stationery, Photocopying and Binding	3,120	780
221012 Small Office Equipment	800	200
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0
227001 Travel inland	89,419	10,392
228001 Maintenance-Buildings and Structures	6,490	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	6,570
228004 Maintenance-Other Fixed Assets	62,231	0
312121 Non-Residential Buildings - Acquisition	20,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	0
Total for Key Service Area	1,430,638	38,308
Wage	81,933	18,561
Non-Wage	75,873	19,747
GoU Dev	1,272,831	0
Ext Finance	0	0
Total for Department	1,437,489	38,308
Wage	81,933	18,561
Non-Wage	75,873	19,747
GoU Dev	1,279,682	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

3 environment inspections conductedNA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	4,999	0
Total for Key Service Area	5,049	0
Wage	0	0
Non-Wage	5,049	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

NA
1 quarterly report on handling 3 land disputeNA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
342111 Land - Acquisition	4,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	105 people sensitized in sustainable forestry management, , 10,000 seedlings have been planted by 25 farmers around the district 1 departmental performance report prepared, Utilities including data and cleaning handled, staff salaries paid quarterly	the political season has affected the response and turnup for the natural resource management awareness meetings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	50,438
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	0
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	21,760	0
228002 Maintenance-Transport Equipment	700	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Key Service Area	311,800	50,438
Wage	274,800	50,438
Non-Wage	37,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	1 wetland surveillance monitoring report prepared,	delayed access to funds
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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	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	25,600	0
Total for Key Service Area	34,000	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	34,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrrastructure	one report about the water retention facility in Nansololo subcounty, nantamali parish in mpiti A village	availability of funds to aid the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quarterly report on social safeguards	1 quarterly report on environment and social safeguards implementation progress	non compliance to the safe guards standards by the contractors and other developers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

quarterly report on construction in physically planned areas, NA
1 set of minutes for district physical planning committee, 1
report on inspection of lands for titling

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,214	0
Total for Key Service Area	9,214	0
Wage	0	0
Non-Wage	9,214	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

A quarterly report on HIV/AIDS mainstreaming and other NA
crosscutting issues

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	371,563	50,438
Wage	274,800	50,438
Non-Wage	92,763	0
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	Mobilized 2010 SAGE beneficiaries, enrolled 44 older persons on SAGE, conducted 1 executive meeting for the older person’s council, monitored 5 older person’s projects, updated the potential cultural sites database, inspected 15 work places on compliance,	The planned activities were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	36,520
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	740	185
222001 Information and Communication Technology Services.	1,466	0
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	17,283
Total for Key Service Area	411,751	53,988
Wage	151,214	36,520
Non-Wage	112,665	17,468
GoU Dev	147,872	0
Ext Finance	0	0
Total for Department	411,751	53,988
Wage	151,214	36,520
Non-Wage	112,665	17,468
GoU Dev	147,872	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	1 report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	The planned activity was achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	600	150
Total for Key Service Area	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 sets of minutes of DTTPCs held, a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	3 sets of minutes of DTTPCs held, 1 quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	The planned activity was achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,450	1,263
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,600	0
Total for Key Service Area	14,050	1,263
Wage	0	0
Non-Wage	14,050	1,263
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	34,733	0
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	0
Total for Key Service Area	44,533	0
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quaterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	Budget aligned Work plan 2025/26 prepared and submitted to centre, 1 quarterly pbs reports 2024/25 prepared and submitted to centre	The planned activity was achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	18,780
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	0

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	23,134	4,094
Total for Key Service Area	115,167	24,474
Wage	80,623	18,780
Non-Wage	34,544	5,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

A Statistical abstract and one report on other administrative data collected	Draft Statistical abstract for FY 2025/26 and other administrative data collected; 1 activities reports	The planned activity was achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,350	27,386
Wage	80,623	18,780
Non-Wage	55,194	8,606
GoU Dev	44,533	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly report on HIV/AIDs mainstreaming NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Quarterly Audit department performance report quarterly NA
Audit report submitted Quarterly report on ICT equipment
maintained Quarterly workshops and seminars Report Two
staff salaries paid for 3months Quarterly audit report on
HIV/AIDS mainstreaming activities Quarterly monitoring
report on projects compliance Quarterly Audit report for
each Town council

1 quarterly Audit performance report compiled and submitted. 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	5,053
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	14,760	3,440
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	77,611	16,053

VOTE: 847 Kaliro District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	29,611	5,053
	Non-Wage	45,000	11,000
	GoU Dev	3,000	0
	Ext Finance	0	0
	Total for Department	78,611	16,053
	Wage	29,611	5,053
	Non-Wage	46,000	11,000
	GoU Dev	3,000	0
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	1 report on tourism sites profiled as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave was produced	The planned activity was achieved due to the availability of funds in the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 report on heritage and conservation	1 report on heritage and conservation as Bugonza thirine, Budomero Rock, Lubulo rock and Imaali cave produced	The planned activity was achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 report on private sector cordination in the bussiness sector	1 report on private sector cordination in the bussiness sector meetings conducted in Nawaikoke and Bukamba	The planned activity was achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Key Service Area	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	1 Report on stakeholders with business communities, 1 report on supervision , monitoring and audit of cooperatives, airtime procured, 1 report on Market Surveillance and market information displayed, 1 report on sensitization meeting held,	The planned activity was achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	4,876
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	7,357	1,835
222001 Information and Communication Technology Services.	320	80
223005 Electricity	220	55
227001 Travel inland	31,737	5,000
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	79,041	11,846

VOTE: 847 Kaliro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	34,6064,876
	Non-Wage	44,4356,970
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 report on HIV and GBV producedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,636	15,245
Wage	34,606	4,876
Non-Wage	60,030	10,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	04	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	20	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	04	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	04	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	04	

VOTE: 847 Kaliro District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	16	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	04	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	03	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	04	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	04	

VOTE: 847 Kaliro District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	350	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	

VOTE: 847 Kaliro District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dairy farmer linked to green financing	Number	80	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	1020	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Doses of the FMD vaccines produced (million doses)	Number	0.5	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	20	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	87 PDCS	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	95	

VOTE: 847 Kaliro District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	90	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	67760	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	2025-2026	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools expanded.	Number	5	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of federations and associations with formal	Number	4	

VOTE: 847 Kaliro District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	40	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	48	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	2	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	48	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	20	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	3	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mapping interventions	Number	1	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	15	1 study by Wateraid under

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	10 hectares of wetlands/lake

VOTE: 847 Kaliro District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	2	not conducted in quarter 1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of wetland biodiversity based ecotourism sites	Number	4	none

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		0	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	45	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	

VOTE: 847 Kaliro District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	9	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

VOTE: 847 Kaliro District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namwiwa P.S.	Namwiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		22,090	0
SAAKA P.S.	SAAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Busambeko C/U P.S	Busambeko C/U P.S	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Kakosi P.S	Kakosi P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
KIWA-NABUZI P.S-NAMWIWA	KIWA-NABUZI P.S-NAMWIWA	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Programme Conditional Grant - Non Wage Recurrent		5,430	0
Namulungu Parents P.S.	Namulungu Parents P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
Izinga	Izinga	Programme Conditional Grant - Non Wage Recurrent		17,430	0
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,370	0
Nangala P.S.	Nangala P.S.	Programme Conditional Grant - Non Wage Recurrent		26,550	0
Nawampiti P.S.	Nawampiti P.S.	Programme Conditional Grant - Non Wage Recurrent		36,490	0
KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Bukamba P.S.	Bukamba P.S.	Programme Conditional Grant - Non Wage Recurrent		24,030	0
LUGONYOLA P.S	LUGONYOLA P.S	Programme Conditional Grant - Non Wage Recurrent		15,630	0

VOTE: 847 Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,290	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,080	0
LCIII: 237090 Budomero Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,201	5,300
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahango P.S	Kahango P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Kyanfubba P.S.	Kyanfubba P.S.	Programme Conditional Grant - Non Wage Recurrent		22,150	0
Buyonjo P.S.	Buyonjo P.S.	Programme Conditional Grant - Non Wage Recurrent		21,910	0

VOTE: 847 Kaliro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	DR. FORER MEM. COLLEGE KALIRO	Programme Conditional Grant - Non Wage Recurrent		143,180	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nairika T/C	Programme Conditional Grant - Development		20,600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase One construction of Nairika piped water system	Nairika T/C	Programme Conditional Grant - Development		401,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHIRA P.S.	MUHIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,890	0
NANSOLOLO P.S.	NANSOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,930	0
BULIKE P.S.	BULIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,190	0
BULUYA MUSLIM P.S.	BULUYA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		12,570	0
BULUYA PARENTS	BULUYA PARENTS	Programme Conditional Grant - Non Wage Recurrent		18,910	0
NANTAMALI P.S.	NANTAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,390	0

VOTE: 847 Kaliro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC III	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,290	2,072
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaboko P.S	Nakaboko P.S	Programme Conditional Grant - Non Wage Recurrent		13,370	0
BUSULUMBA P.S.	BUSULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,950	0
Kisinda P.S.	Kisinda P.S.	Programme Conditional Grant - Non Wage Recurrent		22,710	0
NAMUNTU P.S	NAMUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		11,650	0
LCIII: 237093 Buyinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,538	2,884
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madibira P.S.	Madibira P.S.	Programme Conditional Grant - Non Wage Recurrent		17,990	0

VOTE: 847 Kaliro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANABUGO TANKHILL	KANABUGO TANKHILL	Programme Conditional Grant - Non Wage Recurrent		11,250	0
St. Luliana Namejje P.S.	St. Luliana Namejje P.S.	Programme Conditional Grant - Non Wage Recurrent		25,490	0
BULAGO P.S	BULAGO P.S	Programme Conditional Grant - Non Wage Recurrent		14,810	0
BUKONDE P.S.	BUKONDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Buyinda P.S.	Buyinda P.S.	Programme Conditional Grant - Non Wage Recurrent		17,810	0
KIRAMA FELLOWSHIP PRI SCH	KIRAMA FELLOWSHIP PRI SCH	Programme Conditional Grant - Non Wage Recurrent		20,970	0
Wangobo P.S.	Wangobo P.S	Programme Conditional Grant - Non Wage Recurrent		15,510	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukonde PS	Programme Conditional Grant - Development		78,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Buyinda HC III	Programme Conditional Grant - Development		60,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase one construction of Buyinda HC III piped water system	Buyinda HC III	Programme Conditional Grant - Development		402,048	0

VOTE: 847 Kaliro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237094 Kasekwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,089	3,272
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTONGOLE C/U P.S	BUTONGOLE C/U P.S	Programme Conditional Grant - Non Wage Recurrent		13,450	0
Zibondo P.S.	Zibondo P.S.	Programme Conditional Grant - Non Wage Recurrent		22,330	0
BUYODI CATHOLIC P.S	BUYODI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Bwayuya P.S	Bwayuya P.S	Programme Conditional Grant - Non Wage Recurrent		13,710	0
KASOKWE P.S.	KASOKWE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,390	0
BUGOODO P.S.	BUGOODO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,790	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District	District Discretionary Equalisation Development Grant		20,904	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		12,762	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		5,718	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		140,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Hqtrs	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	district headqtrs	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	district headqtrs	District Discretionary Equalisation Development Grant		4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Headqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Hqtrs	District Discretionary Equalisation Development Grant		500	0
Furniture and Fixtures Assorted Furniture	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		7,000	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance Department-District	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Department-District	District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Discretionary Equalisation Development Grant		40,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		5,092	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DSC	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		2,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		0	0
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		5,079	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		4,281	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		935	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	District Unconditional Grant Non-Wage		42,090	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	District	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,500	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances		District Discretionary Equalisation Development Grant		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		2,400	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District	District Discretionary Equalisation Development Grant		22,400	0
Travel Inland - Fuel	District	District Discretionary Equalisation Development Grant		7,700	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		4,700	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Airtime	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,800	0
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		17,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		16,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		106,613	0
Travel Inland - Allowances	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		65,915	0
Travel Inland - Perdiem	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		4,560	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		3,600	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221003 Staff Training					
Staff Training - Allowances	District	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		14,080	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		5,600	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		24,000	0
Equipment - Laboratory Equipment	District	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Agricultural Supplies - Assorted Items	Kaliro	Other Transfers from Central Government National Oil Seeds Project		15,000	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		14,000	0
Agricultural Supplies - Assorted Supplies	District	Other Transfers from Central Government National Oil Seeds Project		21,000	0
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		9,359	0
Agricultural Supplies - Fish Fingerings	District	Other Transfers from Central Government National Oil Seeds Project		25,880	0
Agricultural Supplies - Seedlings (Oil Palm and Oil Seed)	District	Other Transfers from Central Government National Oil Seeds Project		22,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		36,140	0
Travel Inland - Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		15,280	0
Travel Inland - Communication Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		4,900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	Locally Raised Revenues		10,000	0
Vehicle Maintenance - Tire and Tire Tubes	District	Locally Raised Revenues		13,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	District	Programme Conditional Grant - Development		3,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District	Programme Conditional Grant - Development		33,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		26,000	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Other Transfers from Central Government Foot and Mouth Disease Vaccination		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Locally Raised Revenues		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		22,102	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		41,407	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		15,000	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	544
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	175
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	175
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	576	144
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,920	480
Item: 225204 Monitoring and Supervision of capital work					
Facility monitoring	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,840	652
Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Non Wage Recurrent		13,956	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	166,714	31,565
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Department Trips	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,815	1,704
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,964	741
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,058	2,015
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	192
Machinery and Equipment - Generators	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	384	96
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		10,078	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
-Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Development		1,000	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent		4,000	0
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Programme Conditional Grant - Non Wage Recurrent		5,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro T/C	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		4,200	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		0	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		2,651	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		94,800	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		29,142	0
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		20,100	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		18,344	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	District old water sources	Programme Conditional Grant - Development		62,231	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 6 deep wells	District	Programme Conditional Grant - Development		156,000	0
Deep borehole drilling motorized	District	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		142,743	0
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		153,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DPU	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		14,878	0
Travel Inland - Fuel	DPU	District Discretionary Equalisation Development Grant		19,855	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Planning Office	District Discretionary Equalisation Development Grant		500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	DPU	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Projector	DPU	District Discretionary Equalisation Development Grant		4,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		7,000	0

VOTE: 847 Kaliro District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237096 Gadumire Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE HEALTH UNIT	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	1,912
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,078	4,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Gadumire HCIII	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,510	0
BUGADA PARENTS P. S	BUGADA PARENTS P. S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
Kibembe P.S	Kibembe P.S	Programme Conditional Grant - Non Wage Recurrent		16,870	0
Butambala P.S	Butambala P.S	Programme Conditional Grant - Non Wage Recurrent		19,190	0
Isalo P.S	Isalo P.S	Programme Conditional Grant - Non Wage Recurrent		14,570	0
Bupyana P.S.	Bupyana P.S.	Programme Conditional Grant - Non Wage Recurrent		26,870	0
Gadumire P.S.	Gadumire P.S.	Programme Conditional Grant - Non Wage Recurrent		21,550	0
BUYUGE P.S.	BUYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent		29,490	0
Panyolo P.S.	Panyolo P.S.	Programme Conditional Grant - Non Wage Recurrent		31,110	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Butambala PS	Programme Conditional Grant - Development		13,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design Review and upgrade of Buyuge piped water system and extending water to 2 new customes	Buyuge T/C	Programme Conditional Grant - Development		57,673	0
LCIII: 237097 Bumanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	144,752	36,188
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	1,912
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	45,457	11,364
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	3,619
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI NYANZA P.S	KYANI NYANZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
KANAMBATIKO PRIMARY SCHOOL	KANAMBATIKO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,510	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigwali P.S.	Nabigwali P.S.	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Bulyakubi P.S	Bulyakubi P.S	Programme Conditional Grant - Non Wage Recurrent		13,690	0
Namusolo P.S.	Namusolo P.S.	Programme Conditional Grant - Non Wage Recurrent		24,830	0
KYANI PRIMARY SCHOOL	KYANI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,250	0
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
Ihagalo P.S	Ihagalo P.S	Programme Conditional Grant - Non Wage Recurrent		16,410	0
Bumanya P.S.	Bumanya P.S.	Programme Conditional Grant - Non Wage Recurrent		26,370	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyani Parents PS	Programme Conditional Grant - Development		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Namusolo PS	Programme Conditional Grant - Development		3,881	0
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPEENI P.S.	BUPEENI P.S.	Programme Conditional Grant - Non Wage Recurrent		10,950	0
NSAMULE P.S.	NSAMULE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,730	0

VOTE: 847 Kaliro District**Quarter 1**

<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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	BUWANGALA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,430	0
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		129,040	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,011	0
Item: 225204 Monitoring and Supervision of capital work					
Site handover, monitoring and commissioning of projects		Programme Conditional Grant - Development		15,204	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		13,000	0
Non Residential Buildings Schools	Mwangha PS	Programme Conditional Grant - Development		78,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,649	5,162

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,503	5,126
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	3,619
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	BUTEGE P.S	Programme Conditional Grant - Non Wage Recurrent		17,430	0
KALIRO DEM P.S.	KALIRO DEM P.S.	Programme Conditional Grant - Non Wage Recurrent		17,710	0
BUGODA P.S	BUGODA P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
St. Gonzaga P.S.	St. Gonzaga P.S.	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Igulamubiri PS	Programme Conditional Grant - Development		2,000	0
Non Residential Buildings Schools	Butege PS	Programme Conditional Grant - Development		78,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
10 New connections for new customers in Namukooge RGC	Namukoog T/C	Programme Conditional Grant - Development		6,952	0
10 New connections for new customers in Namukooge RGC	Namukooge T/C	Programme Conditional Grant - Development		10,198	0
LCIII: 273408 Bulumba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements-Pasture Establishment	Bulumba HCII	Programme Conditional Grant - Development		3,054	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273409 Namwiwa Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namulungu PS	Programme Conditional Grant - Development		78,000	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273409 Namwiwa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273410 Nawaikoke Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Nawaikokie HCIII	Programme Conditional Grant - Development		60,801	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawikoke TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,298	3,824
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	1,912
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,235	5,059
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,275	3,569

VOTE: 847 Kaliro District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	3,619
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	7,238
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,053	4,763
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busalamuka P.S.	Busalamuka P.S.	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Bulumba P.S.	Bulumba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,250	0
Lubuulo P.S.	Lubuulo P.S.	Programme Conditional Grant - Non Wage Recurrent		28,590	0
Mwangha Parents P.s	Mwangha Parents P.s	Programme Conditional Grant - Non Wage Recurrent		15,730	0
NAMUKOOGE P.S.	NAMUKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,230	0
Kanankamba P.S.	Kanankamba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,910	0
Bujjeje P.S	Bujjeje P.S	Programme Conditional Grant - Non Wage Recurrent		17,850	0
Kamutaka P.s	Kamutaka P.s	Programme Conditional Grant - Non Wage Recurrent		14,690	0
BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
BUDINI COU P.S	BUDINI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent		16,090	0
Nabitende C/U P/S	Nabitende C/U P/S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Bwiite P/S	Bwiite P/S	Programme Conditional Grant - Non Wage Recurrent		21,050	0

VOTE: 847 Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P.S.	Nawaikoke Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		29,930	0
NABITENDE COPE	NABITENDE COPE	Programme Conditional Grant - Non Wage Recurrent		4,030	0
BUKUMANKOOLA PRIMARY SCHOOL	BUKUMANKOOLA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KALIRO COU	KALIRO COU	Programme Conditional Grant - Non Wage Recurrent		35,110	0
Lubuulo C.O.P E Centre	Lubuulo C.O.P E Centre	Programme Conditional Grant - Non Wage Recurrent		6,890	0
BUDINI BOYS P.S.	BUDINI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		36,450	0
NKONTE P.S.	NKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO HIGH SCHOOL	KALIRO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		401,280	0
NAMUGONGO SEED SS	NAMUGONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent		170,660	0
NAMWIMA SSS	NAMWIMA SSS	Programme Conditional Grant - Non Wage Recurrent		91,580	0
BULAMOGI COLLEGE GADUMIRE	BULAMOGI COLLEGE GADUMIRE	Programme Conditional Grant - Non Wage Recurrent		254,020	0
KANAMBATIKO SS	KANAMBATIKO SS	Programme Conditional Grant - Non Wage Recurrent		289,180	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	KALIRO TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0