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**VOTE: 847** Kaliro District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 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: 15-06-2026

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

**VOTE: 847** Kaliro District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	668,432	485,245	83%
Discretionary Government Transfers	4,571,477	4,571,477	3,430,150	75%
Conditional Government Transfers	33,575,127	35,467,003	25,429,661	76%
Other Government Transfers	795,897	795,897	378,078	48%
External Financing	490,000	490,000	3,146	1%
<b>Total Revenues shares</b>	<b>40,019,390</b>	<b>41,992,808</b>	<b>29,726,280</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,350	3,322,206	1,753,957	56%
Tourism Development	11,795	11,795	8,847	75%
Natural Resources, Environment, Climate Change, Land and Water Management	368,949	368,949	205,894	56%
Private Sector Development	80,841	80,841	54,988	68%
Integrated Transport Infrastructure and Services	1,439,925	1,439,925	1,081,802	75%
Sustainable Urbanisation and Housing	9,214	9,214	7,160	78%
Digital Transformation	7,000	7,000	5,500	79%
Human Capital Development	26,656,072	28,465,634	18,480,200	69%
Public Sector Transformation	6,930,322	5,793,007	3,766,591	54%
Governance and Security	888,935	2,026,250	1,340,189	151%
Regional Balanced Development	41,378	41,378	33,680	81%
Development Plan Implementation	426,609	426,609	291,443	68%
<b>Grand Total</b>	<b>40,019,390</b>	<b>41,992,808</b>	<b>27,030,250</b>	<b>68%</b>
Wage	23,525,192	24,188,473	16,743,650	71%
Non-Wage Recurrent	12,711,487	12,837,487	8,499,194	67%
Domestic Devt	3,292,710	4,476,848	1,784,260	54%
External Financing	490,000	490,000	3,146	1%

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

Summary of Cumulative Receipts, for FY 2025/26 was 29,726,280, 74% of the budget.

Summary of Cumulative disbursements for FY 2025/26 was 27213185 , 91.5% of the releases

Summary of Cumulative expenditure for FY 2025/26 was 27,030,250, 90.9% of the release

**VOTE: 847** Kaliro District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>586,890</b>	<b>668,432</b>	<b>485,245</b>	<b>83%</b>
Advertisements/Bill Boards	9,625	9,625	4,880	51%
Animal and Crop Husbandry related Levies	20,000	20,000	31,062	155%
Business licenses	45,000	45,000	41,688	93%
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	4,450	103%
Local Services Tax-Payable By Individuals	177,700	177,700	132,449	75%
Market /Gate Charges	45,000	45,000	14,574	32%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	15,000	15,000	117,530	784%
Other fines and Penalties – private	2,120	2,120	0	0%
Other licenses	21,725	21,725	6,843	31%
Property related Duties/Fees	178,600	178,600	101,390	57%
Registration fees for Documents and Businesses	16,810	16,810	8,390	50%
Vehicle Parking Fees	5,600	5,600	4,400	79%
<b>Discretionary Government Transfers</b>	<b>4,571,477</b>	<b>4,571,477</b>	<b>3,430,150</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	680,945	680,945	510,708	75%
District Unconditional Grant Non-Wage	1,040,908	1,040,908	780,513	75%
District Unconditional Grant Wage	2,661,640	2,661,640	1,998,174	75%
Urban Discretionary Equalisation Development Grant	56,174	56,174	42,130	75%
Urban Unconditional Non-Wage	131,811	131,811	98,624	75%
<b>Conditional Government Transfers</b>	<b>33,575,127</b>	<b>35,467,003</b>	<b>25,429,661</b>	<b>76%</b>
Programme Conditional Grant - Non Wage Recurrent	10,728,757	10,854,757	7,778,386	73%
Programme Conditional Grant - Development	1,968,002	3,070,598	1,990,897	101%
Programme Conditional Grant - Wage Recurrent	20,863,553	21,526,833	15,649,266	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
<b>Other Government Transfers</b>	<b>795,897</b>	<b>795,897</b>	<b>378,078</b>	<b>48%</b>
Foot and Mouth Disease Vaccination	12,000	12,000	0	0%
GROW Project	16,000	16,000	0	0%

**VOTE: 847** Kaliro District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	50,000	50,000	25,000	50%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,489	223,489	78,468	35%
Uganda Road Fund (URF)	291,770	291,770	259,862	89%
Uganda Women Entrepreneurship Program(UWEP)	87,638	87,638	14,748	17%
<b>External Financing</b>	<b>490,000</b>	<b>490,000</b>	<b>3,146</b>	<b>1%</b>
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	3,146	2%
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%
<b>Total Revenues Shares</b>	<b>40,019,390</b>	<b>41,992,808</b>	<b>29,726,280</b>	<b>74%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The cumulative LRR receipt performance for the quarter is 485245, 82.68% against the Approved budget of 586890. This is due to improvement in collections and management of the LRR in the district

**Cumulative Performance for Central Government Transfers**

Cumulative Performance for Central Government Transfers was 28,859,810.554  
75.65% of the budget

**Cumulative Performance for Other Government Transfers**

Cumulative Performance for Other Government Transfers was 358078  
, 45% of budget. The under performance was due to low releases from centre

**Cumulative Performance for External Financing**

Cumulative Performance for External Financing was 3146, only 0.64% of the budget due to low 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
<b>Department: Administration</b>					
10 Administration and Management	6,887,848	6,887,848	4,578,909	66%	1,641,201
<b>Sub-Total</b>	<b>6,887,848</b>	<b>6,887,848</b>	<b>4,578,909</b>	<b>66%</b>	<b>1,641,201</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	275,909	275,909	187,836	68%	63,590
<b>Sub-Total</b>	<b>275,909</b>	<b>275,909</b>	<b>187,836</b>	<b>68%</b>	<b>63,590</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	882,126	882,126	495,176	56%	159,457
<b>Sub-Total</b>	<b>882,126</b>	<b>882,126</b>	<b>495,176</b>	<b>56%</b>	<b>159,457</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,836,392	2,836,392	1,497,366	53%	513,526
20 Agricultural Production	130,508	294,365	124,826	96%	4,024
30 Agricultural Value Chain Services	191,449	191,449	131,766	69%	42,350
<b>Sub-Total</b>	<b>3,158,350</b>	<b>3,322,206</b>	<b>1,753,957</b>	<b>56%</b>	<b>559,900</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,818,268	6,226,768	3,870,719	67%	1,282,462
30 Health Management and Supervision	3,665	3,665	2,620	72%	788
<b>Sub-Total</b>	<b>5,821,933</b>	<b>6,230,433</b>	<b>3,873,340</b>	<b>67%</b>	<b>1,283,250</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,291,752	9,291,752	6,742,467	73%	2,430,809
20 Secondary Education	7,375,510	8,776,572	5,311,535	72%	1,944,021
30 Skills Development	1,175,129	1,175,129	818,517	70%	294,141
40 Education&Sports Management and Inspection	1,131,259	1,131,259	485,212	43%	296,642
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
<b>Sub-Total</b>	<b>18,976,650</b>	<b>20,377,712</b>	<b>13,359,731</b>	<b>70%</b>	<b>4,966,612</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,442,175	1,442,175	1,083,208	75%	389,726
<b>Sub-Total</b>	<b>1,442,175</b>	<b>1,442,175</b>	<b>1,083,208</b>	<b>75%</b>	<b>389,726</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,437,489	1,437,489	1,058,535	74%	608,642

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,437,489</b>	<b>1,437,489</b>	<b>1,058,535</b>	<b>74%</b>	<b>608,642</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	371,563	371,563	207,354	56%	67,399
<b>Sub-Total</b>	<b>371,563</b>	<b>371,563</b>	<b>207,354</b>	<b>56%</b>	<b>67,399</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	411,751	411,751	184,633	45%	67,867
<b>Sub-Total</b>	<b>411,751</b>	<b>411,751</b>	<b>184,633</b>	<b>45%</b>	<b>67,867</b>
<b>Department: Planning</b>					
10 Planning and Statistics	180,350	180,350	128,251	71%	41,585
<b>Sub-Total</b>	<b>180,350</b>	<b>180,350</b>	<b>128,251</b>	<b>71%</b>	<b>41,585</b>
<b>Department: Internal Audit</b>					
10 Compliance	78,611	78,611	54,986	70%	19,445
<b>Sub-Total</b>	<b>78,611</b>	<b>78,611</b>	<b>54,986</b>	<b>70%</b>	<b>19,445</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	94,636	94,636	64,334	68%	27,451
20 Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>94,636</b>	<b>94,636</b>	<b>64,334</b>	<b>68%</b>	<b>27,451</b>
<b>Grand Total</b>	<b>40,019,390</b>	<b>41,992,808</b>	<b>27,030,250</b>	<b>68%</b>	<b>9,896,126</b>

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,182,099	6,182,099	4,495,269	73%	1,535,612
District Unconditional Grant Non-Wage	139,821	139,822	104,862	75%	34,951
District Unconditional Grant Wage	1,335,336	1,335,336	1,000,637	75%	332,969
Locally Raised Revenues	57,000	57,000	54,845	96%	5,700
Multi-Sectoral Transfers to LLGs_NonWage	645,069	645,069	331,270	51%	160,774
Programme Conditional Grant - Non Wage Recurrent	4,004,872	4,004,872	3,003,654	75%	1,001,218
<b>Development Revenues</b>	705,748	705,748	456,989	65%	169,437
District Discretionary Equalisation Development Grant	213,503	213,503	160,127	75%	53,376
Multi-Sectoral Transfers to LLGs_Gou	492,245	492,245	296,862	60%	116,061
<b>Total Revenues Shares</b>	<b>6,887,848</b>	<b>6,887,848</b>	<b>4,952,257</b>	<b>72%</b>	<b>1,705,049</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,335,336	1,335,336	901,385	68%	302,145
Non Wage	4,846,763	4,846,763	3,332,991	69%	1,205,981
<b>Development Expenditure</b>					
Domestic Development	705,748	705,748	344,533	49%	133,075
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,887,848</b>	<b>6,887,848</b>	<b>4,578,909</b>	<b>66%</b>	<b>1,641,201</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,535,612</b>	<b>3053151.03125</b>	<b>260,892</b>		
Wage		332,969	99,252	-30,301,003%	
Non Wage		1,202,643	161,641	-240,514,540%	
<b>Development Balances</b>			<b>112,456</b>		
Domestic Development			112,456	-30,781,776%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>373,348</b>	<b>-456,185,849%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 847 Kaliro District**

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**SECTION B : Summary by Department**

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Cumulative revenue performed at 4,952,257 which is 72% of the annual budget. the under performance was due to less Multi-Sectoral Transfers to LLGs NonWage at 51%. Cumulative expenditure performed at only 4,578,909 of the releases due to unspent balance of 373,348. expenditure was , wage 901,385; non wage 3,332,991 and domestic development 344,533.

**Reasons for unspent balances on the bank account**

unspent balance was 373,348 of which wage was 99,252 due to unrecruited staff and non-wage was 161,641 from pensions and gratuity to be spent next quarters and development of 112,456 due to delays in procurement process

**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, LAN and CCTV maintenance, Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted, A report on file census, postage and Currie, disposal of records, a report on collection of data on the government projects and programs, press conference and media consultations, a 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, a report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees, one report on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS

**VOTE: 847** Kaliro District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	266,909	266,909	228,028	85%	101,717
District Unconditional Grant Non-Wage	50,325	50,325	37,739	75%	27,576
District Unconditional Grant Wage	188,584	188,584	141,438	75%	47,146
Locally Raised Revenues	28,000	28,000	48,851	174%	26,995
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	9,000	9,000	8,300	92%	3,800
District Discretionary Equalisation Development Grant	9,000	9,000	8,300	92%	3,800
<b>Total Revenues Shares</b>	<b>275,909</b>	<b>275,909</b>	<b>236,328</b>	<b>86%</b>	<b>105,517</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	188,584	188,584	118,406	63%	38,636
Non Wage	78,325	78,325	61,130	78%	16,654
<b>Development Expenditure</b>					
Domestic Development	9,000	9,000	8,300	92%	8,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>275,909</b>	<b>275,909</b>	<b>187,836</b>	<b>68%</b>	<b>63,590</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>101,717</b>	<b>122016.854</b>	<b>48,492</b>		
Wage		47,146	23,032	-3,863,585%	
Non Wage		54,571	25,460	-3,568,929%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-1,051,200%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>48,492</b>	<b>-18,678,089%</b>	

**Summary of Department Revenues and Expenditure by Source**

For Q3, Cumulative Revenue performed at 236,328 which is 86% of the annual budget of 275,909. The over performance was due to allocation of more Local Revenue in Quarter 3. Cumulative Expenditure performed at 187,836 of the releases. The under performance was due to unspent balance of 48,492. Spent on wage was, 61,130; spent on non wage was and 8,300 was spent on Capital development. Unspent balance of 25,997 was on account.

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance on account of 48,492 was meant for wage 23,032 due to staff on interdiction plus non recruitment and 25,460 was for non wage to be paid next quarter .

### Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on financial report submitted. 1 quarterly report on revenue register updated, 1 Local Revenue Mobilization Report produced, 2 monitoring and compliance activities conducted at Sub counties, 1 revenue review meetings held at District HQTRs, Stakeholders involvement, 2 statutory finance meetings held, 2 supervisory and coordination visits conducted at LLG, 2 monitoring and compliance activities conducted at Sub counties

**VOTE: 847** Kaliro District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	811,875	811,875	598,403	74%	191,452
District Unconditional Grant Non-Wage	510,805	510,806	383,038	75%	127,635
District Unconditional Grant Wage	240,069	240,069	180,051	75%	60,017
Locally Raised Revenues	61,000	61,000	35,314	58%	3,800
<b>Development Revenues</b>	70,252	70,252	52,689	75%	17,563
District Discretionary Equalisation Development Grant	70,252	70,252	52,689	75%	17,563
<b>Total Revenues Shares</b>	<b>882,126</b>	<b>882,126</b>	<b>651,092</b>	<b>74%</b>	<b>209,015</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	240,069	240,069	121,599	51%	43,634
Non Wage	571,806	571,806	327,754	57%	97,864
<b>Development Expenditure</b>					
Domestic Development	70,252	70,252	45,823	65%	17,960
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>882,126</b>	<b>882,126</b>	<b>495,176</b>	<b>56%</b>	<b>159,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>191,452</b>	<b>333944.08675</b>	<b>149,050</b>		
Wage		60,017	58,452	-4,363,446%	
Non Wage		131,435	90,598	-22,897,828%	
<b>Development Balances</b>			<b>6,866</b>		
Domestic Development			6,866	-3,534,678%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>155,915</b>	<b>-49,308,611%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative venue was 651,092, 74% of budget, cumulative expenditure was 495,176 of the release, the under performance was due to the unspent balance of 495,176. The expenditure was: wage 121,599 and non wage of 2 327,754; and development was 45,823.

**Reasons for unspent balances on the bank account**

unspent balance of 106,358; was wage 58,452 due to over allocation; non- 90,598 and development 6,866 to be spent next quarters

**Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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One District Land Board meeting held; 49 land applications handled; 34 free hold offers and letters given; 2 land deposes handled to conclusion.; 3 monthly DCC performance reports; 3 DCC sets of minutes for the meetings; 2 sets of minutes for evaluation committee meetings; one negotiation meeting, 3 monthly DCC performance reports; We held 13 meetings; Recruited 22 females and 19 males; Promoted 5 females and 4 males; Confirmed 11 males and 25 females; Consulted with ministry twice; Regularized 3 females and 5 males; Made 2 advertisements; 1 quarterly report on Council performance; 3 DEC sets of minutes; 1 council set of minutes; 6 committee meetings sets of minutes; one Monitoring and Evaluation Report; one PAC report, one field monitoring report.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,603,733	2,603,733	1,949,249	75%	650,150
Locally Raised Revenues	5,535	5,535	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	611,398	611,398	458,548	75%	152,849
Programme Conditional Grant - Wage Recurrent	1,986,800	1,986,800	1,490,701	75%	497,301
<b>Development Revenues</b>	554,617	718,473	351,472	63%	128,440
Locally Raised Revenues	20,000	101,542	20,000	100%	0
Other Transfers from Central Government	285,489	285,489	103,468	36%	25,000
Programme Conditional Grant - Development	249,128	331,443	228,004	92%	103,440
<b>Total Revenues Shares</b>	<b>3,158,350</b>	<b>3,322,206</b>	<b>2,300,721</b>	<b>73%</b>	<b>778,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,986,800	1,986,800	1,104,215	56%	346,737
Non Wage	616,933	616,933	413,009	67%	199,461
<b>Development Expenditure</b>					
Domestic Development	554,617	718,473	236,734	43%	13,702
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,158,350</b>	<b>3,322,206</b>	<b>1,753,957</b>	<b>56%</b>	<b>559,900</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>650,150</b>	<b>1197131.37175</b>	<b>432,026</b>		
Wage		497,301	386,486	-34,613,611%	
Non Wage		152,849	45,540	-35,216,607%	
<b>Development Balances</b>			<b>114,738</b>		
Domestic Development			114,738	-14,662,206%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>546,763</b>	<b>-174,617,130%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue performed at 2,300,721, 73% of the budget. The under performance was due to less release of OGTs development at only 36%. Cumulative expenditure was 1,753,957 of the release, lower due to unspent balance of 546,763. Expenditure was 1,104,215 for wage, 413,009 for non wage and 236,734 for development.

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance of 546,763 remained of which wage was 386,486 due to non recruitment of staff; non wage of 45,540 due to late release and shall be spent next quarter. 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 and domestic development of 114,738 due to delays in procurement process thus shall be spent next quarter

### Highlights of physical performance by end of the quarter

All staff paid salary, facilitation for parish chiefs and PDCs for 3 months paid, 2550 farmers sensitized, trained in modern farming methods and practices, 1 Sensitization meeting for farmers on climate smart agriculture, 3149 beneficiary farmers with increased productivity and production in various value chains, 125000 doses administered

**VOTE: 847** Kaliro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,222,022	5,222,022	3,917,518	75%	1,306,507
Programme Conditional Grant - Non Wage Recurrent	757,309	757,309	567,982	75%	189,327
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	3,349,536	75%	1,117,179
<b>Development Revenues</b>	599,911	1,008,411	291,425	49%	246,470
District Discretionary Equalisation Development Grant	20,000	20,000	13,450	67%	13,450
External Financing	490,000	490,000	6,292	1%	6,292
Programme Conditional Grant - Development	89,911	498,411	271,683	302%	226,728
<b>Total Revenues Shares</b>	<b>5,821,933</b>	<b>6,230,433</b>	<b>4,208,943</b>	<b>72%</b>	<b>1,552,976</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,464,713	4,464,713	3,291,359	74%	1,087,912
Non Wage	757,309	757,309	566,857	75%	188,202
<b>Development Expenditure</b>					
Domestic Development	109,911	518,411	11,978	11%	3,989
External Financing	490,000	490,000	3146	1%	3,146
<b>Total Expenditure</b>	<b>5,821,933</b>	<b>6,230,433</b>	<b>3,873,340</b>	<b>67%</b>	<b>1,283,250</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,306,507</b>	<b>2581620.38325</b>	<b>59,302</b>		
Wage		1,117,179	58,177	-108,691,148%	
Non Wage		189,327	1,125	-324,295,494,20 5,670,100%	
<b>Development Balances</b>			<b>276,301</b>		
Domestic Development			273,155	-2,906,485%	
External Financing			3,146	215,858,184,349 ,292,700%	
<b>Total Unspent</b>			<b>335,603</b>	<b>-385,780,976%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue performed at 4205797 which is 72% of the annual budget. The underperformance was due to less development grant and low external funding allocations. Cumulative expenditure performed at 3,873,340 of the releases to the department. The underperformance was due to unspent balances of 332,457. The wage was 58,177, non wage was 1,125 and domestic development was 332,457.

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**VOTE: 847 Kaliro District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent balances 332,457. of which 58,177 was wage, 1,125 was non wage and domestic development was 332,457 meant for projects to be implemented in the following quarters. 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 174800 which is 58% low due to political activities in the district; Number of inpatients that visited the Govt. health facilities was 17574 which is 59% low due to political activities in the district; No. of deliveries conducted in the Govt. health facilities was 7902 which is 56% low due to political activities in the district ; %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 98% high because new VHTs have been recruited and trained. No. of children immunized with Pentavalent vaccine was 11050 which is 85% high due to extra outreaches supported by PATH.

**VOTE: 847** Kaliro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,612,554	19,401,835	13,667,463	73%	5,054,461
District Unconditional Grant Non-Wage	3,405	3,405	2,554	75%	851
District Unconditional Grant Wage	94,459	94,459	70,844	75%	23,615
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,069,651	4,195,651	2,783,535	68%	1,426,985
Programme Conditional Grant - Wage Recurrent	14,412,039	15,075,320	10,809,030	75%	3,603,010
<b>Development Revenues</b>	364,095	975,876	542,560	149%	360,512
Programme Conditional Grant - Development	364,095	975,876	542,560	149%	360,512
<b>Total Revenues Shares</b>	<b>18,976,650</b>	<b>20,377,712</b>	<b>14,210,023</b>	<b>75%</b>	<b>5,414,973</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,506,498	15,169,779	10,703,463	74%	3,597,849
Non Wage	4,106,056	4,232,056	2,494,832	61%	1,226,004
<b>Development Expenditure</b>					
Domestic Development	364,095	975,876	161,436	44%	142,759
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,976,650</b>	<b>20,377,712</b>	<b>13,359,731</b>	<b>70%</b>	<b>4,966,612</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,054,461</b>	<b>7575405.48875</b>	<b>469,168</b>		
Wage		3,626,625	176,411	-169,626,312%	
Non Wage		1,427,836	292,757	-223,823,941%	
<b>Development Balances</b>			<b>381,123</b>		
Domestic Development			381,123	-23,017,821%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>850,291</b>	<b>-1,330,558,138</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue performed at 14,210,023, 75% of the 18,976.650 annual budget. Cumulative expenditure performed at 13,359,731 of the releases to the department due to unspent balances of 850,291. The wage was 10,703,463; non-wage was 2,494,832 and development was 161,436.

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# VOTE: 847 Kaliro District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balances of 850,291 on Non-wage recurrent of 292,757 (UPE and USE) was due to the verification of enrollment as required by the MOES; wage of 176,411 due to delayed recruitment; While development grants of 381,123 for projects was because of slow progress of the construction works

### Highlights of physical performance by end of the quarter

Salary paid for three months of October, November and December 2025 for tertiary staff, Payment of secondary school teachers' salaries for three months, Payment of primary school teachers' salaries for three months, Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter

**VOTE: 847** Kaliro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,442,175	1,442,175	1,122,665	78%	401,628
District Unconditional Grant Wage	150,405	150,405	112,803	75%	37,601
Other Transfers from Central Government	291,770	291,770	259,862	89%	114,027
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,442,175</b>	<b>1,442,175</b>	<b>1,122,665</b>	<b>78%</b>	<b>401,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,405	150,405	73,346	49%	25,699
Non Wage	1,291,770	1,291,770	1,009,862	78%	364,027
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,442,175</b>	<b>1,442,175</b>	<b>1,083,208</b>	<b>75%</b>	<b>389,726</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>401,628</b>	<b>750269.453</b>	<b>39,457</b>		
Wage		37,601	39,457	-2,569,943%	
Non Wage		364,027	0	-68,332,875%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,457</b>	<b>-107,919,126%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue performed 1,122,665, 78% of the annual budget. The over performance was due to more release of the OGTs at 89%. Cumulative expenditure performed at 1,083,208 of the releases to the department. The under performance was due to unspent balances of 39,457. The wage performed at 73,346; non-wage was 1,009,862

**Reasons for unspent balances on the bank account**

The unspent balances of 39,457 which is wage was due to delayed recruitment to replace the retired staff thus shall be spent next quarters.

**Highlights of physical performance by end of the quarter**

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**VOTE: 847 Kaliro District**

**Quarter 3**

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**SECTION B : Summary by Department**

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1 Quarterly HIV mainstreaming reports produced, Monthly staff salary paid for 3 months, Routine Mechanized Road Maintenance of Butambala Road 5km, Nabigwali-Kanansige-wandobo road 6KM, and Takira - Kalalu 4KM, Road equipment maintained, and Road Safety promotions done

**VOTE: 847 Kaliro District**

**Quarter 3**

**SECTION B : Summary by Department**

**Department: Water**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	157,806	157,806	118,607	75%	39,451
District Unconditional Grant Wage	81,933	81,933	61,449	75%	20,483
Programme Conditional Grant - Non Wage Recurrent	75,873	75,873	57,158	75%	18,968
<b>Development Revenues</b>	1,279,682	1,279,682	959,762	75%	319,921
Programme Conditional Grant - Development	1,264,868	1,264,868	948,651	75%	316,217
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,437,489</b>	<b>1,437,489</b>	<b>1,078,369</b>	<b>75%</b>	<b>359,372</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	81,933	81,933	57,815	71%	18,661
Non Wage	75,873	75,873	54,653	72%	19,134
<b>Development Expenditure</b>					
Domestic Development	1,279,682	1,279,682	946,067	74%	570,847
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,437,489</b>	<b>1,437,489</b>	<b>1,058,535</b>	<b>74%</b>	<b>608,642</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>39,451</b>	<b>77246.71975</b>	<b>6,139</b>		
Wage		20,483	3,634	-1,866,137%	
Non Wage		18,968	2,505	-3,791,266%	
<b>Development Balances</b>			<b>13,694</b>		
Domestic Development			13,694	382,581,766,631,619,460%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,833</b>	<b>-105,494,173%</b>	

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue performed 1,078,369, 75% of the annual budget. The performance was as expected. The cumulative expenditure performed at 1,058,535 of the releases to the department. The under performance is due to unspent balances of 19,833 . Wage was 57,815, non wage was 54,653 and development was 946,067.

**Reasons for unspent balances on the bank account**

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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The unspent balances of 19,833 of which 3,634 wage due to recruitment of new staff and 2,505 non wage and domestic development of 13,694 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, 1 report on HIV/Aids Environment and social safe guards, Construction of Nairika piped water system, construction of Buyinda HC III on going and drilled 6 boreholes , Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,

**VOTE: 847** Kaliro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	367,563	367,563	275,441	75%	92,391
District Unconditional Grant Non-Wage	10,214	10,214	7,661	75%	2,554
District Unconditional Grant Wage	274,800	274,800	206,100	75%	68,700
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	80,549	80,549	60,680	75%	20,137
<b>Development Revenues</b>	4,000	4,000	3,000	75%	1,000
District Discretionary Equalisation Development Grant	4,000	4,000	3,000	75%	1,000
<b>Total Revenues Shares</b>	<b>371,563</b>	<b>371,563</b>	<b>278,441</b>	<b>75%</b>	<b>93,391</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	274,800	274,800	152,094	55%	50,764
Non Wage	92,763	92,763	55,260	60%	16,635
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>371,563</b>	<b>371,563</b>	<b>207,354</b>	<b>56%</b>	<b>67,399</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>92,391</b>	<b>159289.925</b>	<b>68,087</b>		
Wage		68,700	54,006	-5,076,423%	
Non Wage		23,691	14,081	-3,958,879%	
<b>Development Balances</b>			<b>3,000</b>		
Domestic Development			3,000	-99,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>71,087</b>	<b>-20,642,003%</b>	

**Summary of Department Revenues and Expenditure by Source**

Cumulative revenue performed at 278,441, 75% of the 371,563 annual budget. The performance was as expected. Cumulative expenditure performed at 207,354 of the releases to the department, lower due to unspent balances of 71,087. The wage was 152,094; non-wage performed at 55,260

**Reasons for unspent balances on the bank account**

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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The unspent balances of 71,087 of which 54,006 wage for non recruitment and non wage of 14,081 was due to delayed access to funds in the department and development of 3,000 was due to uncompleted works by the contractor to be paid on completion.

### Highlights of physical performance by end of the quarter

Salaries for departmental staff paid

400 people sensitized in sustainable forestry management, 12000 trees planted by 20 farmers

4 forestry and environment compliance trips conducted

300 people sensitized in wetland wiseuse and management,

1 wetland surveillance monitoring visits by the technical team

1 report about the catchment based infrastructure [water retention facility] in Nansololo

1 quarterly report on environment and social safeguards on district development projects

1 engagement report of the lake Nakuwa wetland mgt planing committee was done.

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

# VOTE: 847 Kaliro District

Quarter 3

## SECTION B : Summary by Department

### Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	263,879	263,879	184,893	70%	67,896
District Unconditional Grant Non-Wage	824	824	618	75%	206
District Unconditional Grant Wage	151,214	151,214	116,221	77%	40,613
Other Transfers from Central Government	40,767	40,767	14,748	36%	9,308
Programme Conditional Grant - Non Wage Recurrent	71,074	71,074	53,306	75%	17,769
<b>Development Revenues</b>	147,872	147,872	0	0%	0
Other Transfers from Central Government	147,872	147,872	0	0%	0
<b>Total Revenues Shares</b>	<b>411,751</b>	<b>411,751</b>	<b>184,893</b>	<b>45%</b>	<b>67,896</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,214	151,214	116,221	77%	40,843
Non Wage	112,665	112,665	68,412	61%	27,024
<b>Development Expenditure</b>					
Domestic Development	147,872	147,872	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>411,751</b>	<b>411,751</b>	<b>184,633</b>	<b>45%</b>	<b>67,867</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>67,896</b>	<b>119286.56875</b>	<b>260</b>		
Wage		40,613	0	-3,803,339%	
Non Wage		27,283	260	-4,036,735%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,696,789%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>260</b>	<b>-18,395,417%</b>	

#### Summary of Department Revenues and Expenditure by Source

For Q3, the Departmental Cumulative revenue performed at 184,893, which is 45% of the annual budget. The under performance was due to low release of OGTs development at 36%. The cumulative expenditure is 184,633 which is 99.8% of the release to the Department. The under performance was due to unspent balances of 260. The wage performed at 116,221 and non-wage was 68,412

#### Reasons for unspent balances on the bank account

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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The unspent balance of 260 are funds for non wage meant for office operations to be spent next quarter

### Highlights of physical performance by end of the quarter

Salary for 3 months paid to staff in Community Department

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.

**VOTE: 847** Kaliro District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	135,817	135,817	103,015	76%	33,451
District Unconditional Grant Non-Wage	53,194	53,194	39,892	75%	13,295
District Unconditional Grant Wage	80,623	80,623	60,466	75%	20,155
Locally Raised Revenues	2,000	2,000	2,657	133%	0
<b>Development Revenues</b>	44,533	44,533	33,400	75%	11,133
District Discretionary Equalisation Development Grant	44,533	44,533	33,400	75%	11,133
<b>Total Revenues Shares</b>	<b>180,350</b>	<b>180,350</b>	<b>136,415</b>	<b>76%</b>	<b>44,584</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	80,623	80,623	60,167	75%	20,123
Non Wage	55,194	55,194	38,696	70%	12,556
<b>Development Expenditure</b>					
Domestic Development	44,533	44,533	29,388	66%	8,906
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>180,350</b>	<b>180,350</b>	<b>128,251</b>	<b>71%</b>	<b>41,585</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>33,451</b>	<b>66633.186</b>	<b>4,153</b>		
Wage		20,155	299	-2,012,397%	
Non Wage		13,295	3,854	-2,622,105%	
<b>Development Balances</b>			<b>4,012</b>		
Domestic Development			4,012	-1,992,815%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,164</b>	<b>-12,780,477%</b>	

**Summary of Department Revenues and Expenditure by Source**

.Cumulative revenue performed at 136,415, 76% of the 180,350 annual budget. The over performance was due to more release of LLR at 133% . Cumulative expenditure performed at 128,251 of the releases under performing due to apparent unspent balances of 8,164. The expenditure was as: wage was 60,167; non-wage was 38,696 and domestic development was 29,388

**Reasons for unspent balances on the bank account**

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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The unspent balances of 8,164 has 299 wage, 3,854 non wage, and domestic development of 4,012 activities planned for next quarter thus shall be spent next quarter

### Highlights of physical performance by end of the quarter

A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at LLGs; 2 sets of DTPC minutes; One quarterly Joint Multi-sectoral monitoring Reports prepared; a quarterly Monitoring and reporting for DDEG implementation compliance prepared a quarterly DDEG Report to centre prepared ; Draft budget to prepared and submitted to centre ; Quarterly report on department performance prepared; Quarter 2 pbs report 2025/26 prepared and submitted to the centre. LGDPiV Final submission to NPA for approval; Draft statistical abstract 2025/26 compilation on going

**VOTE: 847** Kaliro District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,611	75,611	57,209	76%	19,403
District Unconditional Grant Non-Wage	44,000	44,000	32,948	75%	10,948
District Unconditional Grant Wage	29,611	29,611	22,209	75%	7,403
Locally Raised Revenues	2,000	2,000	2,052	103%	1,052
<b>Development Revenues</b>	3,000	3,000	2,250	75%	750
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
<b>Total Revenues Shares</b>	<b>78,611</b>	<b>78,611</b>	<b>59,459</b>	<b>76%</b>	<b>20,153</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	19,986	67%	7,445
Non Wage	46,000	46,000	35,000	76%	12,000
<b>Development Expenditure</b>					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>78,611</b>	<b>78,611</b>	<b>54,986</b>	<b>70%</b>	<b>19,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,403</b>	<b>35598.071</b>	<b>2,223</b>		
Wage		7,403	2,223	-744,507%	
Non Wage		12,000	0	-2,063,000%	
<b>Development Balances</b>			<b>2,250</b>		
Domestic Development			2,250	-74,250%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,473</b>	<b>-5,478,435%</b>	

**Summary of Department Revenues and Expenditure by Source**

For Q3, Cumulative Revenue performed at 59,459 which is 76% of the annual budget of 75,611. The over performance was due to release of more Local Revenue in Quarter 3. Cumulative Expenditure performed at 54,986 which is 92.5% of the release, less due to 4,473 unspent balances; 19,986 was spent on wage and 35,000 was spent on non wage.

Unspent balance of 4,473 was on account.

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance on account of 4,473 is meant for wage 2,223 due to over costing and 2,250 is meant for development and to be spent next quarter

### Highlights of physical performance by end of the quarter

1 Quarterly Audit department performance reports 1 quarterly Audit reports,submitted 1 Quarterly report on ICT equipment maintained Quarterly workshops and seminars Two staff salaries paid for 3 months four quarterly audit reports on HIV/AIDS mainstreaming

**VOTE: 847** Kaliro District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	94,636	94,636	69,479	73%	23,160
District Unconditional Grant Wage	34,606	34,606	25,956	75%	8,652
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,030	58,030	43,523	75%	14,508
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>94,636</b>	<b>94,636</b>	<b>69,479</b>	<b>73%</b>	<b>23,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,606	34,606	23,595	68%	11,483
Non Wage	60,030	60,030	40,740	68%	15,968
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>94,636</b>	<b>94,636</b>	<b>64,334</b>	<b>68%</b>	<b>27,451</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,160</b>	<b>51110.50125</b>	<b>5,144</b>		
Wage		8,652	2,361	-1,148,281%	
Non Wage		14,508	2,783	-3,083,061%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,144</b>	<b>-6,410,268%</b>	

**Summary of Department Revenues and Expenditure by Source**

For Q3, the Departmental Cumulative revenue performed 69,479 which is 73% of the annual budget. The under performance was due to non releases of LRR at 0%. Cumulative expenditure performed at 64,334 which is 92.6% of the releases. The under performance was due to the balance of 5,144 on the account The wage performed at 25,594 ; non-wage was 40,740

**Reasons for unspent balances on the bank account**

The unspent balance of 5,144 is meant for wage amounting to 2,361 due to over costing and non wage amounting to 2,783 to be spent next quarter.

**Highlights of physical performance by end of the quarter**

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# VOTE: 847 Kaliro District

Quarter 3

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## SECTION B : Summary by Department

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Three month salary for staff in Trade Department paid.

1 report on tourism sites profiled as Ngova Cultural site and Imali Cultural site was produced, 1 inspection and mapping of hospitality establishments report produced for Nissi Gardens, Kaliro Community resort, Bulamogi Inn and Tass Bar and accommodation, 1 report on Trade development meeting held at Namugongo, Kasokwe, Bumanya SCs and Bulumba TC produced.

06 Cooperatives registered and 08 Audits carried out.

04 community meetings for HIV sensitization held and report produced.

1 market price report for agriculture and other products produced.

**VOTE: 847** Kaliro District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

a report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance

Funds Released for the activities

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

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

A report on HIV/AIDS sensitization awareness held

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,137,315	0
<b>Total for Key Service Area</b>	<b>1,137,315</b>	<b>0</b>
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	Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted.	Funds released for the activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	870	218
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>10,870</b>	<b>1,468</b>
Wage	0	0
Non-Wage	10,870	1,468
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	a report on file census, postage and Currie, disposal of records	Funds Released for the activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
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

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,500	620	
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>1,370</b>	
Wage	0	0	
Non-Wage	4,500	1,370	
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	a 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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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	750	
227001 Travel inland	3,000	1,500	
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,250</b>	
Wage	0	0	
Non-Wage	6,000	2,250	
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 released for the activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,335,336	302,145	
273104 Pension	2,079,120	435,296	
273105 Gratuity	1,925,752	571,468	
<b>Total for Key Service Area</b>	<b>5,340,208</b>	<b>1,308,909</b>	
Wage	1,335,336	302,145	
Non-Wage	4,004,872	1,006,764	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
A report on Consultative Committee activities conducted	a 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 activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,400	200
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	4,000
273102 Incapacity, death benefits and funeral expenses		2,000	1,000
<b>Total for Key Service Area</b>		<b>28,511</b>	<b>6,728</b>
	Wage	0	0
	Non-Wage	28,511	6,728
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**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 released for the activities
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
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	5,226
221005 Official Ceremonies and State Functions		4,000	0
221007 Books, Periodicals & Newspapers		1,000	250
221008 Information and Communication Technology Supplies.		967	240

**VOTE: 847 Kaliro District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,381	3,428
221011 Printing, Stationery, Photocopying and Binding	4,129	1,000
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	0
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	5,755
228001 Maintenance-Buildings and Structures	15,718	5,700
228002 Maintenance-Transport Equipment	9,757	3,241
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	24,000	2,000
273103 Retrenchment costs	2,000	0
312121 Non-Residential Buildings - Acquisition	140,000	0
312129 Other Buildings other than dwellings - Acquisition	4,000	3,850
312221 Light ICT hardware - Acquisition	16,000	3,500
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	500
<b>Total for Key Service Area</b>	<b>334,266</b>	<b>40,177</b>
	Wage	0
	Non-Wage	18,223
	GoU Dev	21,954
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	273,506
<b>Total for Key Service Area</b>	<b>0</b>	<b>273,506</b>
	Wage	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	162,385
	GoU Dev	0	111,121
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

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, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	Funds released for the activities
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**Expenditures incurred in the Quarter to deliver 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
<b>Total for Key Service Area</b>	<b>18,178</b>	<b>4,294</b>
Wage	0	0
Non-Wage	18,178	4,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,887,848</b>	<b>1,641,201</b>
Wage	1,335,336	302,145
Non-Wage	4,846,763	1,205,981
GoU Dev	705,748	133,075
Ext Finance	0	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 on gender and equity mainstreaming quarterly	1 Report on HIV/AIDS mainstreaming quarterly, 1 Report on gender and equity mainstreaming quarterly	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	400
<b>Total for Key Service Area</b>	<b>400</b>	<b>400</b>
Wage	0	0
Non-Wage	400	400
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**

Nine Months Financial Statements produced	Nine Months Financial Statements produced	N/A
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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	675
227001 Travel inland	4,400	1,310
<b>Total for Key Service Area</b>	<b>5,450</b>	<b>1,985</b>
Wage	0	0
Non-Wage	5,450	1,985
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 quarterly	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	1,450
221011 Printing, Stationery, Photocopying and Binding	4,700	0

# VOTE: 847 Kaliro District

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
226002 Licenses	100	0
227001 Travel inland	12,000	1,820
<b>Total for Key Service Area</b>		<b>3,420</b>
	Wage	0
	Non-Wage	23,200
	GoU Dev	0
	Ext Finance	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	Salary for 3 months paid quarterly, 1 IFMIS activity report produced quarterly, 1 department performance report produced quarterly.	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	38,636
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,275	569
221012 Small Office Equipment	800	0
221016 Systems Recurrent costs	30,000	6,640
227001 Travel inland	15,200	3,390
228001 Maintenance-Buildings and Structures	6,000	5,300
312235 Furniture and Fittings - Acquisition	3,000	3,000
<b>Total for Key Service Area</b>		<b>57,785</b>
	Wage	188,584
	Non-Wage	49,275
	GoU Dev	9,000
	Ext Finance	0
<b>Total for Department</b>		<b>63,590</b>
	Wage	188,584
	Non-Wage	78,325
	GoU Dev	9,000

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**VOTE: 847** Kaliro District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 847** Kaliro District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	one District Land Board meeting held; 49 land applications handled; 34 free hold offers and letters given; 2 land deposes handled to conclusion	No variation
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NA

NA

**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
<b>Total for Key Service Area</b>	<b>7,600</b>	<b>1,900</b>
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	3 monthly DCC performance reports; 3 DCC sets of minutes for the meetings; 2 sets of minutes for evaluation committee meetings; one negotiation meeting;	No variation
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NA

NA

**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
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>1,350</b>
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 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
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.	We held 13 meetings; Recruited 22 females and 19 males; Promoted 5 females and 4 males; Confirmed 11 males and 25 females; Consulted with ministry twice; Regularized 3 females and 5 males; Made 2 advertisements	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	7,850
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	800	400
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	5,092	1,273
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	160	80
227001 Travel inland	19,040	4,760
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>15,863</b>
	Wage	0
	Non-Wage	33,000
	GoU Dev	30,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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	1 quarterly report on Council performance; 3 DEC sets of minutes; 1 council set of minutes; 6 committee meetings sets of minutes.	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	43,634
211105 Ex-Gratia for Political leaders.	327,474	52,955

**VOTE: 847** Kaliro District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	750
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	270
221009 Welfare and Entertainment	7,080	1,300
221011 Printing, Stationery, Photocopying and Binding	5,079	1,270
221012 Small Office Equipment	2,340	534
222001 Information and Communication Technology Services.	935	108
227001 Travel inland	100,541	15,288
228002 Maintenance-Transport Equipment	10,800	0
263402 Transfer to Other Government Units	42,090	10,674
312221 Light ICT hardware - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>767,274</b>	<b>126,783</b>
	Wage	43,634
	Non-Wage	83,149
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

one Committee Monitoring and Evaluation Report	one Monitoring and Evaluation Report	No variation
	NA	
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,075
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,075</b>
	Wage	0
	Non-Wage	1,075
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

one PAC report, one field monitoring report	No variation
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**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

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

**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	150
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	3,200	1,000
227001 Travel inland	25,400	9,687
<b>Total for Key Service Area</b>	<b>34,600</b>	<b>12,487</b>
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	8,837
Ext Finance	0	0
<b>Total for Department</b>	<b>882,126</b>	<b>159,457</b>
Wage	240,069	43,634
Non-Wage	571,806	97,864
GoU Dev	70,252	17,960
Ext Finance	0	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 0101101 Climate smart agricultural practices undertaken**

1 Sensitization meeting for farmers	1 Sensitization meeting for farmers	N/A
3149 beneficiary farmers with increased productivity and production in various value chains	3149 beneficiary farmers with increased productivity and production in various value chains	N/A
	NA	

**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	1,681
221011 Printing, Stationery, Photocopying and Binding	16,000	0
227001 Travel inland	177,089	2,497
228002 Maintenance-Transport Equipment	3,600	1,200
<b>Total for Key Service Area</b>	<b>223,489</b>	<b>5,378</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	5,378
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 0101104 Farmers mobilised, sensitised and trained**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	346,737
221003 Staff Training	3,000	300
221009 Welfare and Entertainment	14,516	3,281
221011 Printing, Stationery, Photocopying and Binding	18,424	3,799
221012 Small Office Equipment	802	184
223005 Electricity	1,755	439
223006 Water	756	189
224001 Medical Supplies and Services	67,870	1,500
224003 Agricultural Supplies and Services	30,456	6,366

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	140,853
228002 Maintenance-Transport Equipment	17,285	3,500
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
<b>Total for Key Service Area</b>	<b>2,600,903</b>	<b>507,148</b>
Wage	1,986,800	346,737
Non-Wage	425,484	157,111
GoU Dev	188,620	3,300
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	125000 doses administered	No variation
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**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

NA		
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	1,000
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 produced	N/A
	Installation of 3 irrigation systems at sub counties	N/A

NA		
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**VOTE: 847** Kaliro District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	20,000	0
224003 Agricultural Supplies and Services	22,102	0
227001 Travel inland	56,407	4,024
<b>Total for Key Service Area</b>	<b>130,508</b>	<b>4,024</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	4,024
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	87 Parish Development Committees and 87 parish chiefs supported for 3 months	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	3,320
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	39,030
<b>Total for Key Service Area</b>	<b>191,449</b>	<b>42,350</b>
Wage	0	0
Non-Wage	191,449	42,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,158,350</b>	<b>559,900</b>
Wage	1,986,800	346,737
Non-Wage	616,933	199,461
GoU Dev	554,617	13,702
Ext Finance	0	0

**VOTE: 847 Kaliro District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 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.

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, Malaria in pregnancy performance review held

None.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
21101 General Staff Salaries	4,464,713	1,087,912
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	768	192
221011 Printing, Stationery, Photocopying and Binding	768	192
222001 Information and Communication Technology Services.	576	144
223005 Electricity	1,920	480
225204 Monitoring and Supervision of capital work	8,898	3,969
227001 Travel inland	517,786	9,292
227004 Fuel, Lubricants and Oils	6,815	1,703
228002 Maintenance-Transport Equipment	11,023	2,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	288
228004 Maintenance-Other Fixed Assets	576	144
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 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>5,818,268</b>
	Wage	1,282,462
	Non-Wage	4,464,713
	GoU Dev	755,644
	Ext Finance	107,911
		3,489
		490,000
		3,146

**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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	513	0	
	<b>Total for Key Service Area</b>	<b>513</b>	<b>0</b>
	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      A quarterly report on Implementation of Environment, Social Health and Safety      N/A

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	500	
	<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	500
	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)      A quarterly report on sanitation and hygiene services(WASH)      N/A

**VOTE: 847** Kaliro District

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,152	288	
<b>Total for Key Service Area</b>	<b>1,152</b>	<b>288</b>	
Wage	0	0	
Non-Wage	1,152	288	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,821,933</b>	<b>1,283,250</b>	
Wage	4,464,713	1,087,912	
Non-Wage	757,309	188,202	
GoU Dev	109,911	3,989	
Ext Finance	490,000	3,146	

**VOTE: 847** Kaliro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

NA

The officer in charge was on maternity leave

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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**

1 1 quarterly inspection report

No variation

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

1090 teachers paid salaries NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,606,342	1,939,465
<b>Total for Key Service Area</b>	<b>7,606,342</b>	<b>1,939,465</b>
Wage	7,606,342	1,939,465
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 grants 89 primary schools paid capitation grants

No variation

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,683,410	491,343
<b>Total for Key Service Area</b>	<b>1,683,410</b>	<b>491,343</b>
Wage	0	0

**VOTE: 847 Kaliro District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,683,410
	GoU Dev	0
	Ext Finance	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	9 Secondary schools paid capitation grants	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,577,020	507,693
263402 Transfer to Other Government Units	0	42,000
<b>Total for Key Service Area</b>	<b>1,577,020</b>	<b>549,693</b>
Wage	0	0
Non-Wage	1,577,020	549,693
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	287 teachers paid salaries	Teacher transfers affected the numbers paid
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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	1,394,328
<b>Total for Key Service Area</b>	<b>5,798,490</b>	<b>1,394,328</b>
Wage	5,798,490	1,394,328
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 infrastructure and staffed**

21 tutors paid salaries	NA
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**VOTE: 847** Kaliro District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
salary paid for months	salary paid for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	238,727
<b>Total for Key Service Area</b>	<b>1,007,207</b>	<b>238,727</b>
Wage	1,007,207	238,727
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	Kaliro Technical Institute paid capitation grants	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,414</b>
Wage	0	0
Non-Wage	167,921	55,414
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 reports	No variation
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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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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	51,228	17,090
<b>Total for Key Service Area</b>	<b>51,228</b>	<b>17,090</b>
Wage	0	0
Non-Wage	51,228	17,090

**VOTE: 847 Kaliro District****Quarter 3****Department: 060 Education****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance**

GoU Dev 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

9 officers paid salaries, Electricity bills paid, small office equipment acquired, stationery acquired, workshops conducted

There were no resources for condolences and invigilators were paid in Q2

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	94,459	25,329
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,405	468
221012 Small Office Equipment	500	164
223005 Electricity	500	167
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	500	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Key Service Area</b>	<b>138,864</b>	<b>26,129</b>
Wage	94,459	25,329
Non-Wage	44,405	799
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 infrastructure and staffed**

4 classrooms renovated at Zibondo PS, 5 classrooms renovated at Budini Boys

21 classrooms renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools

Delays in the payment of contractors

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works	3,011	0
225204 Monitoring and Supervision of capital work	15,204	7,218
228004 Maintenance-Other Fixed Assets	484,071	93,996
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	135,541
312235 Furniture and Fittings - Acquisition	3,881	0
<b>Total for Key Service Area</b>	<b>891,167</b>	<b>236,756</b>
Wage	0	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	527,071 93,996
	GoU Dev	364,095 142,759
	Ext Finance	0 0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports activities in the district monitored	District choir and scouts and girl guides facilitated up to national level	Only the district Choir was facilitated
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	50,000	16,667
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	83 schools monitored	The sports officer had problems and was unable to complete all the 89
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,976,650</b>	<b>4,966,612</b>
Wage	14,506,498	3,597,849
Non-Wage	4,106,056	1,226,004
GoU Dev	364,095	142,759
Ext Finance	0	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 outputs were achieved due to the availability of funds in the quarter

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	150,405	25,699
<b>Total for Key Service Area</b>	<b>150,405</b>	<b>25,699</b>
Wage	150,405	25,699
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 Butambala Road 5km, Nabigwali-Kanansige-wandobo road 6KM, and Takira - Kalalu 4KM, Road equipment maintained, and Road Safety promotions done

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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	29,250
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,658
223001 Property Management Expenses	5,600	0
225204 Monitoring and Supervision of capital work	85,750	18,500
227001 Travel inland	7,000	1,487
227004 Fuel, Lubricants and Oils	482,436	146,986
228001 Maintenance-Buildings and Structures	178,680	59,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	90,917
263402 Transfer to Other Government Units	167,770	14,182
<b>Total for Key Service Area</b>	<b>1,289,520</b>	<b>363,184</b>

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 report produced	The planned outputs were achieved due to the availability of funds in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,250	843
<b>Total for Key Service Area</b>	<b>2,250</b>	<b>843</b>
Wage	0	0
Non-Wage	2,250	843
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,442,175</b>	<b>389,726</b>
Wage	150,405	25,699
Non-Wage	1,291,770	364,027
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 847** Kaliro District

Quarter 3

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1 report on HIV/Aids Environment and social safe guards	The planned activities were implemented 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	6,851	1,165
<b>Total for Key Service Area</b>	<b>6,851</b>	<b>1,165</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	1,165
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 metallic tank with metallic 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	Construction of Nairika piped water system, construction of Buyinda HC III and on going, 6 boreholes drilled , Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,	The planned activities were implemented due to the availability of funds in the quarter
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

01 report for rehabilitation of 20 old boreholes prepared	NA
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**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 customers sorted Activity reports	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	18,661
221008 Information and Communication Technology Supplies.	4,000	1,250
221009 Welfare and Entertainment	6,730	1,300
221011 Printing, Stationery, Photocopying and Binding	3,120	780

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0
227001 Travel inland	89,419	7,484
228001 Maintenance-Buildings and Structures	6,490	1,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	7,160
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	569,682
<b>Total for Key Service Area</b>	<b>1,430,638</b>	<b>607,477</b>
Wage	81,933	18,661
Non-Wage	75,873	19,134
GoU Dev	1,272,831	569,682
Ext Finance	0	0
<b>Total for Department</b>	<b>1,437,489</b>	<b>608,642</b>
Wage	81,933	18,661
Non-Wage	75,873	19,134
GoU Dev	1,279,682	570,847
Ext Finance	0	0

# VOTE: 847 Kaliro District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 conducted	4 environment inspections conducted	funds availability
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	4,999	1,860
<b>Total for Key Service Area</b>	<b>5,049</b>	<b>1,860</b>
Wage	0	0
Non-Wage	5,049	1,860
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**

1 quarterly report on handling 2 land dispute	3 land disputes handled to conclusion	No variation
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
342111 Land - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	2,000	1,250
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**

15000 seedlings planted, 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	12000 seedlings planted, 400 people sensitized in sustainable forestry management, 300 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	availability of funds and favourable climatic conditions
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**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	50,764
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	150
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	21,760	4,440
228002 Maintenance-Transport Equipment	700	0
228004 Maintenance-Other Fixed Assets	500	125
<b>Total for Key Service Area</b>	<b>311,800</b>	<b>55,479</b>
Wage	274,800	50,764
Non-Wage	37,000	4,715
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, 1 management plan implementation report prepared. 20ha of wetlands restored	poor attitude of the community towards wetland restoration
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	4,750
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>4,750</b>
Wage	0	0
Non-Wage	34,000	4,750
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	NA
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**VOTE: 847** Kaliro District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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	limited funding
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
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, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	poor community attitude towards adherence to physical plans
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,214	3,060
<b>Total for Key Service Area</b>	<b>9,214</b>	<b>3,060</b>
Wage	0	0
Non-Wage	9,214	3,060
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 3**

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>371,563</b>	<b>67,399</b>
Wage	274,800	50,764
Non-Wage	92,763	16,635
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development</b>		

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	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	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	40,843
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	26,839
<b>Total for Key Service Area</b>	<b>411,751</b>	<b>67,867</b>
Wage	151,214	40,843
Non-Wage	112,665	27,024
GoU Dev	147,872	0
Ext Finance	0	0
<b>Total for Department</b>	<b>411,751</b>	<b>67,867</b>
Wage	151,214	40,843
Non-Wage	112,665	27,024
GoU Dev	147,872	0
Ext Finance	0	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at LLGs	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	150
<b>Total for Key Service Area</b>	<b>600</b>	<b>150</b>
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	2 sets of DTPC minutes	Fewer sittings
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,450	2,513
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,600	1,094
<b>Total for Key Service Area</b>	<b>14,050</b>	<b>3,606</b>
Wage	0	0
Non-Wage	14,050	3,606
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 847 Kaliro District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	One quarterly Joint Multi-sectoral monitoring Reports prepared; a quarterly Monitoring and reporting for DDEG implementation compliance prepared a quarterly DDEG Report to centre prepared	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	34,733	8,706
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	0
<b>Total for Key Service Area</b>	<b>44,533</b>	<b>8,906</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	8,906
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 Quarterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	Draft budget to prepared and submitted to centre ; Quarterly report on department performance prepared; Quarter 2 pbs report 2025/26 prepared and submitted to the centre. LGDPIV Final submission to NPA for approval;	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	20,123
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	23,134	4,447

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>115,167</b> <b>27,423</b>
	Wage	80,623      20,123
	Non-Wage	34,544      7,300
	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**

one report on other administrative data collected	Draft statistical abstract 2025/26 compilation on going	No variation
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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
	<b>Total for Key Service Area</b>	<b>6,000</b> <b>1,500</b>
	Wage	0      0
	Non-Wage	6,000      1,500
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>180,350</b> <b>41,585</b>
	Wage	80,623      20,123
	Non-Wage	55,194      12,556
	GoU Dev	44,533      8,906
	Ext Finance	0      0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1 Quarterly report on HIV/AIDs mainstreaming	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
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 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	Quarterly Audit department performance report quarterly 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 ac	N/A
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,445
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
<b>Total for Key Service Area</b>	<b>77,611</b>	<b>18,445</b>
Wage	29,611	7,445
Non-Wage	45,000	11,000
GoU Dev	3,000	0
Ext Finance	0	0

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**VOTE: 847** Kaliro District

**Quarter 3**

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<b>Total for Department</b>	<b>78,611</b>	<b>19,445</b>
Wage	29,611	7,445
Non-Wage	46,000	12,000
GoU Dev	3,000	0
Ext Finance	0	0

**VOTE: 847** Kaliro District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
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

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
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 coordination in the business sector 1 report on private sector coordination in the business sector N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	450
<b>Total for Key Service Area</b>	<b>1,800</b>	<b>450</b>
Wage	0	0
Non-Wage	1,800	450

**VOTE: 847 Kaliro District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	11,483
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	7,357	0
222001 Information and Communication Technology Services.	320	80
223005 Electricity	220	55
227001 Travel inland	31,737	7,934
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>79,041</b>	<b>23,553</b>
Wage	34,606	11,483
Non-Wage	44,435	12,069
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 report on HIV and GBV produced	1 report on HIV and GBV produced	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0

**VOTE: 847** Kaliro District

**Quarter 3**

***Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>94,636 27,451</b>
	Wage	34,606 11,483
	Non-Wage	60,030 15,968
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 847 Kaliro District**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Three reports on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance	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
221008 Information and Communication Technology Supplies.	1,000	750
222001 Information and Communication Technology Services.	4,000	3,250
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	7,000	5,500
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	Three reports on HIV/AIDS sensitization awareness held	The planned outputs were achieved due to the availability of funds in the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	205
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>205</b>
Wage	0	0
Non-Wage	1,000	205

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 010 Administration**

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

**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
<b>Total for Key Service Area</b>	<b>1,137,315</b>	<b>0</b>
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	09 monthly reports submitted to PPDA, MoLG and MoFPED, 03 reports on bid evaluation, 03 sets of contracts committee meetings conducted.	Funds released 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	1,500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	870	653
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>10,870</b>	<b>7,903</b>
Wage	0	0
Non-Wage	10,870	7,903
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**VOTE: 847** Kaliro District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
A quarterly report on record management activities	Three reports on file census, postage and Currie, disposal of records	Funds Released for the activities

**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	1,125
221012 Small Office Equipment	700	525
222001 Information and Communication Technology Services.	600	450
222002 Postage and Courier	200	150
227001 Travel inland	1,500	1,125
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>3,375</b>
Wage	0	0
Non-Wage	4,500	3,375
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	Three reports 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	2,250
227001 Travel inland	3,000	2,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,750</b>
Wage	0	0
Non-Wage	6,000	4,750
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	Three reports on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retirees	Funds released for the activities
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**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	901,385
273104 Pension	2,079,120	1,233,311
273105 Gratuity	1,925,752	1,404,871
<b>Total for Key Service Area</b>	<b>5,340,208</b>	<b>3,539,567</b>
Wage	1,335,336	901,385
Non-Wage	4,004,872	2,638,181
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	Cumulative capacity strengthening (DCAO/PAS) Three reports 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 activities
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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	200
221002 Workshops, Meetings and Seminars	2,700	2,075
221009 Welfare and Entertainment	3,000	2,250
221012 Small Office Equipment	511	383
222001 Information and Communication Technology Services.	900	675
227001 Travel inland	18,000	14,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
<b>Total for Key Service Area</b>	<b>28,511</b>	<b>21,583</b>
Wage	0	0
Non-Wage	28,511	21,583
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**VOTE: 847 Kaliro District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14010402 Community scorecard implemented</b>		
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	Three reports 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 activities

**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	4,000
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	20,904	15,678
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	967	720
221009 Welfare and Entertainment	7,381	7,119
221011 Printing, Stationery, Photocopying and Binding	4,129	3,564
221012 Small Office Equipment	1,548	1,161
221017 Membership dues and Subscription fees.	3,000	1,040
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	8,000	4,000
223005 Electricity	1,000	750
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	35,362	29,547
228001 Maintenance-Buildings and Structures	15,718	9,600
228002 Maintenance-Transport Equipment	9,757	7,318
228004 Maintenance-Other Fixed Assets	2,400	1,800
244002 Commitment fees	24,000	23,900
273103 Retrenchment costs	2,000	2,000
312121 Non-Residential Buildings - Acquisition	140,000	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**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
312129 Other Buildings other than dwellings - Acquisition	4,000	3,850
312221 Light ICT hardware - Acquisition	16,000	7,500
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	7,500	4,000
<b>Total for Key Service Area</b>	<b>334,266</b>	<b>145,996</b>
Wage	0	0
Non-Wage	120,763	99,000
GoU Dev	213,503	46,996
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** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	836,147
<b>Total for Key Service Area</b>	<b>0</b>	<b>836,147</b>
Wage	0	0
Non-Wage	0	538,611
GoU Dev	0	297,536
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
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	Three reports on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	Funds released for the activities

**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	1,000
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	10,614	7,961
221012 Small Office Equipment	764	573
227001 Travel inland	4,000	3,000
<b>Total for Key Service Area</b>	<b>18,178</b>	<b>13,883</b>
Wage	0	0
Non-Wage	18,178	13,883
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,887,848</b>	<b>4,578,909</b>
Wage	1,335,336	901,385
Non-Wage	4,846,763	3,332,991
GoU Dev	705,748	344,533
Ext Finance	0	0

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 on gender and equity mainstreaming quarterly	3 Reports on HIV/AIDS mainstreaming quarterly, 3 Reports on gender and equity mainstreaming quarterly	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	400	400
<b>Total for Key Service Area</b>	<b>400</b>	<b>400</b>
Wage	0	0
Non-Wage	400	400
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**

Nine Months Financial Statements produced	Nine Months Financial Statements produced	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,050	938
227001 Travel inland	4,400	3,060
<b>Total for Key Service Area</b>	<b>5,450</b>	<b>3,998</b>
Wage	0	0
Non-Wage	5,450	3,998
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	3 Local Revenue mobilization reports produced	N/A
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**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 020 Finance**

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	5,800	4,350
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
222001 Information and Communication Technology Services.	600	450
226002 Licenses	100	0
227001 Travel inland	12,000	10,297
<b>Total for Key Service Area</b>	<b>23,200</b>	<b>19,797</b>
Wage	0	0
Non-Wage	23,200	19,797
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	1 set OF office Chair and Table for finance office procured one toilet at finance dept renovated Salary for 9 months paid, 3 IFMIS activity reports produced, 3 department performance report produced.	N/A
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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	188,584	118,406
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,275	1,706
221012 Small Office Equipment	800	400
221016 Systems Recurrent costs	30,000	21,640
227001 Travel inland	15,200	12,190
228001 Maintenance-Buildings and Structures	6,000	5,300
312235 Furniture and Fittings - Acquisition	3,000	3,000
<b>Total for Key Service Area</b>	<b>246,859</b>	<b>163,642</b>
Wage	188,584	118,406
Non-Wage	49,275	36,936

**VOTE: 847** Kaliro District

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	9,000
	Ext Finance	0
	<b>Total for Department</b>	<b>275,909</b>
	Wage	188,584
	Non-Wage	78,325
	GoU Dev	9,000
	Ext Finance	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	3 sets of minutes of quarterly review meetings of land registration application file; 97 land application files approved; 97 freehold offers and forwarding letters; 8 land disputes resolved to conclusion.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	5,700
<b>Total for Key Service Area</b>	<b>7,600</b>	<b>5,700</b>
Wage	0	0
Non-Wage	7,600	5,700
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	9 monthly DCC performance reports	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	3,450
227001 Travel inland	800	600
<b>Total for Key Service Area</b>	<b>5,400</b>	<b>4,050</b>
Wage	0	0
Non-Wage	5,400	4,050
GoU Dev	0	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 030 Statutory bodies**

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

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

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.	3Quarterly DSC performance reports on 36 sets of DSC minutes for meetings held; Wok plan and budget; 5 job adverts placed; 5 sets of shortlists of job applicants; 1 Training report	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	15,050
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	800	600
221008 Information and Communication Technology Supplies.	3,000	2,250
221009 Welfare and Entertainment	5,092	3,818
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	160	120
227001 Travel inland	19,040	14,280
312235 Furniture and Fittings - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>63,252</b>	<b>39,368</b>
Wage	0	0
Non-Wage	33,000	20,500
GoU Dev	30,252	18,868
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**

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	3 quarterly reports on Council performance	No variation
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**VOTE: 847 Kaliro District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

**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	121,599
211105 Ex-Gratia for Political leaders.	327,474	172,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	4,150
221001 Advertising and Public Relations	600	0
221008 Information and Communication Technology Supplies.	1,680	810
221009 Welfare and Entertainment	7,080	4,500
221011 Printing, Stationery, Photocopying and Binding	5,079	3,809
221012 Small Office Equipment	2,340	1,602
222001 Information and Communication Technology Services.	935	375
227001 Travel inland	100,541	69,169
228002 Maintenance-Transport Equipment	10,800	5,400
263402 Transfer to Other Government Units	42,090	21,129
312221 Light ICT hardware - Acquisition	13,500	12,000
312235 Furniture and Fittings - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>767,274</b>	<b>417,153</b>
	Wage	240,069
	Non-Wage	507,205
	GoU Dev	20,000
	Ext Finance	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

one Committee Monitoring and Evaluation Report      Three Monitoring and Evaluation Reports      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	3,000

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,000</b>
	Wage	0	0
	Non-Wage	4,000	3,000
	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**

Three PAC reports, 3 field monitoring report

No variation

**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

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
211107 Boards, Committees and Council Allowances	600	450
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
227001 Travel inland	25,400	19,005
	<b>Total for Key Service Area</b>	<b>34,600</b>
	Wage	0
	Non-Wage	14,600
	GoU Dev	20,000
	Ext Finance	0
	<b>Total for Department</b>	<b>882,126</b>
	Wage	240,069
	Non-Wage	571,806
	GoU Dev	70,252
	Ext Finance	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1 Sensitization meeting for farmers	3 Sensitization meetings for farmers	N/A
3149 beneficiary farmers with increased productivity and production in various value chains	3149 beneficiary farmers with increased productivity and production in various value chains	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221001 Advertising and Public Relations	2,800	1,400
221009 Welfare and Entertainment	17,200	6,006
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000
227001 Travel inland	177,089	83,347
228002 Maintenance-Transport Equipment	3,600	1,200
<b>Total for Key Service Area</b>	<b>223,489</b>	<b>106,753</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	106,753
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	45 extension staff paid salary for 9 months	N/A
2550 farmers sensitized, trained in modern farming methods and practices.	2550 farmers sensitized, trained in modern farming methods and practices.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	1,104,215
221003 Staff Training	3,000	300
221009 Welfare and Entertainment	14,516	5,550
221011 Printing, Stationery, Photocopying and Binding	18,424	10,271

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	802	585
223005 Electricity	1,755	1,316
223006 Water	756	567
224001 Medical Supplies and Services	67,870	1,500
224003 Agricultural Supplies and Services	30,456	16,932
224007 Relief Supplies	3,973	0
227001 Travel inland	393,266	244,877
228002 Maintenance-Transport Equipment	17,285	3,500
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
<b>Total for Key Service Area</b>	<b>2,600,903</b>	<b>1,389,612</b>
Wage	1,986,800	1,104,215
Non-Wage	425,484	281,243
GoU Dev	188,620	4,155
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	375000 doses administered	No variation
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**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	1,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	1,000
Ext Finance	0	0

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3 Quarterly monitoring reports produced	N/A
NA	Installation of 3 irrigation systems at sub counties	N/A
NA		

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

*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	29,790
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	20,000	20,000
224003 Agricultural Supplies and Services	22,102	22,102
227001 Travel inland	56,407	50,934
<b>Total for Key Service Area</b>	<b>130,508</b>	<b>124,826</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	124,826
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	87 Parish Development Committees and 87 parish chiefs supported for 9 months	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	9,880
221012 Small Office Equipment	49	0
227001 Travel inland	177,480	121,886
<b>Total for Key Service Area</b>	<b>191,449</b>	<b>131,766</b>
Wage	0	0

**VOTE: 847** Kaliro District

**Quarter 3**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	191,449
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,158,350</b>
	Wage	1,986,800
	Non-Wage	616,933
	GoU Dev	554,617
	Ext Finance	0

**VOTE: 847 Kaliro District****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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.

A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, Malaria in pregnancy performance review held

None.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,464,713	3,291,359
221002 Workshops, Meetings and Seminars	3,000	2,250
221008 Information and Communication Technology Supplies.	768	576
221011 Printing, Stationery, Photocopying and Binding	768	576
222001 Information and Communication Technology Services.	576	432
223005 Electricity	1,920	1,440
225204 Monitoring and Supervision of capital work	8,898	8,418
227001 Travel inland	517,786	23,185
227004 Fuel, Lubricants and Oils	6,815	5,110
228002 Maintenance-Transport Equipment	11,023	8,071
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	864
228004 Maintenance-Other Fixed Assets	576	432
263308 Sector Conditional Grant (Non-Wage)	699,341	524,506

# VOTE: 847 Kaliro District

Quarter 3

**Department: 050 Health**

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	27,000	3,500
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
<b>Total for Key Service Area</b>	<b>5,818,268</b>	<b>3,870,719</b>
Wage	4,464,713	3,291,359
Non-Wage	755,644	565,736
GoU Dev	107,911	10,478
Ext Finance	490,000	3,146

**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

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

Item	Approved Budget	Spent
227001 Travel inland	513	256
<b>Total for Key Service Area</b>	<b>513</b>	<b>256</b>
Wage	0	0
Non-Wage	513	256
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

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

N/A

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	1,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,500
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)	A quarterly report on sanitation and hygiene services(WASH)	N/A
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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	1,152	864
<b>Total for Key Service Area</b>	<b>1,152</b>	<b>864</b>
Wage	0	0
Non-Wage	1,152	864
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,821,933</b>	<b>3,873,340</b>
Wage	4,464,713	3,291,359
Non-Wage	757,309	566,857
GoU Dev	109,911	11,978
Ext Finance	490,000	3,146

**VOTE: 847** Kaliro District**Quarter 3****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Senior Women and men teachers not yet trained

The officer in charge was on  
maternity leaveCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	550
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>550</b>
Wage	0	0
Non-Wage	2,000	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

1

3 quarterly inspection reports

No variation

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

1090 teachers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	5,689,437
<b>Total for Key Service Area</b>	<b>7,606,342</b>	<b>5,689,437</b>
Wage	7,606,342	5,689,437
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 grants

89 primary schools paid capitation grants

No variation

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,683,410	1,052,480
<b>Total for Key Service Area</b>	<b>1,683,410</b>	<b>1,052,480</b>
Wage	0	0
Non-Wage	1,683,410	1,052,480
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	9 Secondary schools paid capitation grants	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,577,020	1,033,367
263402 Transfer to Other Government Units	0	42,000
<b>Total for Key Service Area</b>	<b>1,577,020</b>	<b>1,075,367</b>
Wage	0	0
Non-Wage	1,577,020	1,075,367
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	287 teachers paid salaries	Teacher transfers affected the numbers paid
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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	5,798,490	4,236,169
<b>Total for Key Service Area</b>	<b>5,798,490</b>	<b>4,236,169</b>
Wage	5,798,490	4,236,169

**VOTE: 847** Kaliro District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 infrastructure and staffed**

21 tutors paid salaries

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

salary paid for months

salary paid for 9 months

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	1,007,207	707,129
<b>Total for Key Service Area</b>	<b>1,007,207</b>	<b>707,129</b>
Wage	1,007,207	707,129
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

Kaliro Technical Institute paid capitation grants

No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,388
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>111,388</b>
Wage	0	0
Non-Wage	167,921	111,388
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3 Quarterly inspection and monitoring reports	No variation
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

189 schools inspected and 35 schools monitored

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	34,151
<b>Total for Key Service Area</b>	<b>51,228</b>	<b>34,151</b>
Wage	0	0
Non-Wage	51,228	34,151
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	9 officers paid salaries, Electricity bills paid, small office equipment acquired, stationery acquired, workshops conducted	There were no resources for condolences and invigilators were paid 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	70,728
221002 Workshops, Meetings and Seminars	8,000	2,450
221011 Printing, Stationery, Photocopying and Binding	1,405	937
221012 Small Office Equipment	500	331
223005 Electricity	500	333
227001 Travel inland	33,000	30,370
227004 Fuel, Lubricants and Oils	500	167
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Key Service Area</b>	<b>138,864</b>	<b>105,316</b>
Wage	94,459	70,728
Non-Wage	44,405	34,588

**VOTE: 847 Kaliro District**

**Quarter 3**

**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

**Key Service Area: 320003 Assets and Facilities Management**

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

4 classrooms renovated at Zibondo PS, 5 classrooms renovated at Budini Boys	21 classrooms renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools	Delays in the payment of contractors
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	1,500
225204 Monitoring and Supervision of capital work	15,204	11,403
228004 Maintenance-Other Fixed Assets	484,071	150,975
263402 Transfer to Other Government Units	43,000	0
312121 Non-Residential Buildings - Acquisition	342,000	148,533
312235 Furniture and Fittings - Acquisition	3,881	0
<b>Total for Key Service Area</b>	<b>891,167</b>	<b>312,411</b>
Wage	0	0
Non-Wage	527,071	150,975
GoU Dev	364,095	161,436
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Sports activities in the district monitored	District choir and scouts and girl guides facilitated up to national level	Only the district Choir was facilitated
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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	50,000	33,333
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>33,333</b>
Wage	0	0
Non-Wage	50,000	33,333
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320161 Special Needs Education</b>		
<b>PIAP Output: 12011102 Improved learning environment for SNE Learners</b>		
89 schools monitored	83 schools monitored	The sports officer had problems and was unable to complete all the 89

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,976,650</b>	<b>13,359,731</b>
Wage	14,506,498	10,703,463
Non-Wage	4,106,056	2,494,832
GoU Dev	364,095	161,436
Ext Finance	0	0

**VOTE: 847** Kaliro District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established</b>		
Monthly salary paid for 3 months	Monthly staff salary paid for 9 months	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	73,346
<b>Total for Key Service Area</b>	<b>150,405</b>	<b>73,346</b>
Wage	150,405	73,346
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 - Kansaga – Wangobo, Nawaikoke - Nsamule-Bulike, Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nawaikoke-Nsamule-Bulike 9km, Gadumire-Panyolo 7KM, Namukooge-Nakyere 4KM, Butambala Road 5km, Nabigwali-Kanansige-wandobo 6KM and Takira - Kalalu 4KM, Nangala-Mailo to Kisanga 5.5km, Muli-Nansololo to Bulike 8km, Road eq	The planned outputs were achieved due to the availability of funds in the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	89,190
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,658
223001 Property Management Expenses	5,600	4,400
225204 Monitoring and Supervision of capital work	85,750	54,938
227001 Travel inland	7,000	1,487
227004 Fuel, Lubricants and Oils	482,436	420,265

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,680	99,123
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	169,855
263402 Transfer to Other Government Units	167,770	158,541
<b>Total for Key Service Area</b>	<b>1,289,520</b>	<b>1,008,457</b>
Wage	0	0
Non-Wage	1,289,520	1,008,457
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	3 Quarterly HIV mainstreaming reports produced	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,250	1,406
<b>Total for Key Service Area</b>	<b>2,250</b>	<b>1,406</b>
Wage	0	0
Non-Wage	2,250	1,406
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,442,175</b>	<b>1,083,208</b>
Wage	150,405	73,346
Non-Wage	1,291,770	1,009,862
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 847** Kaliro District

Quarter 3

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3 reports on HIV/Aids Environment and social safe guards	The planned activities were implemented due to the availability of funds in the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,851	3,425
<b>Total for Key Service Area</b>	<b>6,851</b>	<b>3,425</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	3,425
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 metallic tank with metallic 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	Construction of Nairika piped water system, construction of Buyinda HC III and on going, 6 boreholes drilled , Feasibility study and design of Buyinda HC III piped water system, 10 connections for in Namukooge RGC,	The planned activities were implemented due to the availability of funds in the quarter
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**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

01 report for rehabilitation of 20 old boreholes prepared

**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 customers sorted Activity reports

**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	57,815

**VOTE: 847** Kaliro District

**Quarter 3**

**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 *US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,750
221009 Welfare and Entertainment	6,730	3,210
221011 Printing, Stationery, Photocopying and Binding	3,120	2,340
221012 Small Office Equipment	800	400
225203 Appraisal and Feasibility Studies for Capital Works	60,000	30,000
227001 Travel inland	89,419	58,297
228001 Maintenance-Buildings and Structures	6,490	1,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	14,560
228004 Maintenance-Other Fixed Assets	62,231	31,116
312121 Non-Residential Buildings - Acquisition	20,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	853,462
<b>Total for Key Service Area</b>	<b>1,430,638</b>	<b>1,055,110</b>
Wage	81,933	57,815
Non-Wage	75,873	54,653
GoU Dev	1,272,831	942,642
Ext Finance	0	0
<b>Total for Department</b>	<b>1,437,489</b>	<b>1,058,535</b>
Wage	81,933	57,815
Non-Wage	75,873	54,653
GoU Dev	1,279,682	946,067
Ext Finance	0	0

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 conducted	10 environment inspections conducted	funas availability
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	12
227001 Travel inland	4,999	3,108
<b>Total for Key Service Area</b>	<b>5,049</b>	<b>3,120</b>
Wage	0	0
Non-Wage	5,049	3,120
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**

1 quarterly report on handling 2 land dispute	8 land disputed handled to conclusion.	No variation
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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	2,000	1,250
342111 Land - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	4,000	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**VOTE: 847 Kaliro District****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 New green efficient technologies and best practices promoted</b>		
15000 seedlings planted, 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	27000 seedlings planted, 718 people sensitized in sustainable forestry management, 580 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	availability of funds and favourable climatic conditions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	152,094
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	840	360
223005 Electricity	400	0
223006 Water	400	0
224003 Agricultural Supplies and Services	12,000	4,000
227001 Travel inland	21,760	11,820
228002 Maintenance-Transport Equipment	700	175
228004 Maintenance-Other Fixed Assets	500	375
<b>Total for Key Service Area</b>	<b>311,800</b>	<b>168,824</b>
Wage	274,800	152,094
Non-Wage	37,000	16,730
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	3 wetland surveillance monitoring field visit conducted and reports in place, engagement of the lake Nakuwa wetland mgt planing committee was done. approximately 20ha of wetlands were restored	poor attitude of the community towards wetland restoration
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
224003 Agricultural Supplies and Services	8,000	4,000
227001 Travel inland	25,600	19,800
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>24,000</b>



**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
227001 Travel inland	9,214	7,160
<b>Total for Key Service Area</b>	<b>9,214</b>	<b>7,160</b>
Wage	0	0
Non-Wage	9,214	7,160
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 crosscutting issues

**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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>371,563</b>	<b>207,354</b>
Wage	274,800	152,094
Non-Wage	92,763	55,260
GoU Dev	4,000	0
Ext Finance	0	0

# VOTE: 847 Kaliro District

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17 Community Enterprise groups assessed and submitted for funding. 3 Quarterly reports compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 3 Quarterly reports compiled and shared 16 NSGPWDs groups prepared and submitted	N/A
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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	151,214	116,221
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	740	555
222001 Information and Communication Technology Services.	1,466	0
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	67,857
<b>Total for Key Service Area</b>	<b>411,751</b>	<b>184,633</b>
Wage	151,214	116,221
Non-Wage	112,665	68,412
GoU Dev	147,872	0
Ext Finance	0	0
<b>Total for Department</b>	<b>411,751</b>	<b>184,633</b>
Wage	151,214	116,221
Non-Wage	112,665	68,412
GoU Dev	147,872	0
Ext Finance	0	0

# VOTE: 847 Kaliro District

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3 reports on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at LLGs	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	450
<b>Total for Key Service Area</b>	<b>600</b>	<b>450</b>
Wage	0	0
Non-Wage	600	450
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	8 sets of DTTPC minutes	Fewer sittings
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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	7,450	5,038
221011 Printing, Stationery, Photocopying and Binding	1,000	445
227001 Travel inland	5,600	3,894
<b>Total for Key Service Area</b>	<b>14,050</b>	<b>9,376</b>
Wage	0	0
Non-Wage	14,050	9,376
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 847 Kaliro District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
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	One quarterly Joint Multi-sectoral monitoring Reports prepared; a report on field appraisal of devt projects 3 quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared 3 quarterly DDEG Reports to centre prepar	No variation

**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	600
227001 Travel inland	34,733	24,788
228001 Maintenance-Buildings and Structures	500	0
312221 Light ICT hardware - Acquisition	8,500	4,000
<b>Total for Key Service Area</b>	<b>44,533</b>	<b>29,388</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	29,388
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 Quarterly 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, 3 quarterly pbs reports 2025/26 LGDPIV Final submission to NPA for approval; LGBFP, Draft budget 2026-27 prepared and submitted to centre	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	60,167
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	4,010	3,008

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 110 Planning**

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	5,000	3,750
223005 Electricity	200	150
227001 Travel inland	23,134	15,812
<b>Total for Key Service Area</b>	<b>115,167</b>	<b>84,536</b>
Wage	80,623	60,167
Non-Wage	34,544	24,370
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**

one report on other administrative data collected      Draft statistical abstract 2025/26 compilation on going      No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>180,350</b>	<b>128,251</b>
Wage	80,623	60,167
Non-Wage	55,194	38,696
GoU Dev	44,533	29,388
Ext Finance	0	0

**VOTE: 847** Kaliro District

Quarter 3

**Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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

3 Quarterly reports on HIV/AIDs mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
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  
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

Quarterly Audit department performance report quarterly  
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 ac

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	19,986
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,240	930
227001 Travel inland	14,760	11,320
263402 Transfer to Other Government Units	28,000	21,000
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Key Service Area</b>	<b>77,611</b>	<b>53,986</b>
Wage	29,611	19,986

**VOTE: 847** Kaliro District

**Quarter 3**

*Department: 120 Internal Audit*

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

**VOTE: 847 Kaliro District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	3 reports on tourism sites profiled	N/A
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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	10,795	8,097
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,097</b>
Wage	0	0
Non-Wage	10,795	8,097
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	3 reports on heritage and conservation	N/A
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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	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
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 coordination in the bussiness sector	3 reports on private sector coordination in the bussiness sector	N/A
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# VOTE: 847 Kaliro District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,800	1,350
<b>Total for Key Service Area</b>	<b>1,800</b>	<b>1,350</b>
Wage	0	0
Non-Wage	1,800	1,350
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	3 Report on stakeholders with business communities, 1 laptop computer procured, 3 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	N/A
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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	34,606	23,595
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	7,357	1,835
222001 Information and Communication Technology Services.	320	240
223005 Electricity	220	165
227001 Travel inland	31,737	23,803
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>79,041</b>	<b>53,638</b>
Wage	34,606	23,595
Non-Wage	44,435	30,043
GoU Dev	0	0

**VOTE: 847** Kaliro District

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 report on HIV and GBV produced	3 reports on HIV and GBV produced	N/A	
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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	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,636</b>	<b>64,334</b>
Wage	34,606	23,595
Non-Wage	60,030	40,740
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 847 Kaliro District****Quarter 3****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 Q3
Number of Government service delivery units connected to	Number	04	3

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	20	15

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	04	3

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	04	3

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	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 Q3
No. of Public Officers Trained in core and tailor made	Number	04	3

**VOTE: 847** Kaliro District

Quarter 3

**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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Proportion of technical LG staff benefitting from capacity	Number	04	3

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	03	2

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	04	3

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	04	3

**VOTE: 847** Kaliro District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

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

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	9 procurement and disposal

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	350	300

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	Three field monitoring

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of random targeted inspections conducted.	Number	4	3 inspection reports/

**VOTE: 847 Kaliro District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dairy farmer linked to green financing	Number	80	3149 beneficiaries; 3

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of hectares acquired	Number	1020	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 Q3
Doses of the FMD vaccines produced (million doses)	Number	0.5	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 Q3
No. of irrigation systems installed on Govt farms and	Number	20	3 irrigation systems installed

**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 Q3
Number of Urban farmers supported	Number	87 PDCS	87 Parish Development

**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 Q3
% of pregnant women attending ANC who test HIV	Percentage	95	1.5

**VOTE: 847 Kaliro District****Quarter 3****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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**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 Q3
Number of scial risk management reports done	Number	4	3

**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 Q3
% Households with improved sanitation facilities	Percentage	90	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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	100	75

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	67760	16,940

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	9	6

**VOTE: 847 Kaliro District****Quarter 3****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 Q3
Number of Districts Inspector of Schools and Associate	Number	4	3

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Teachers Scheme of Service reviewed and implemented	List	2025-2026	3

**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 Q3
Human Capital and Institutional Capacity for electric	List	1	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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	75

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools expanded.	Number	5	4

**Key Service Area: 320110 Sports and recreational services****PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of federations and associations with formal	Number	4	3

**VOTE: 847 Kaliro District**

**Quarter 3**

**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 Q3
Number of LG level SNE officers trained in special needs	Number	40	30

**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 Q3
Number of km of low volume roads sealed	Number	48	40

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of 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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	48	40

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**VOTE: 847 Kaliro District**

**Quarter 3**

**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 Q3
No. of climate resilient piped water supply systems	Number	2	1

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	20	

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of permit holders complying with permit	Number	3	1 permit holder kaliro sugar

**Key Service Area: 000040 Inventory Management**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of mapping interventions	Number	1	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 Q3
Number of research studies carried out	Number	15	15

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	50

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**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 Q3
Percentage of Water bodies surveyed and mapped for	Percentage	2	

**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 Q3
Number of wetland biodiversity based ecotourism sites	Number	4	

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		0	3 Routine periodic inspection

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	one report on HIV/AIDS

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	45	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	

**VOTE: 847** Kaliro District

Quarter 3

**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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3 quarterly reports on HIV/

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of 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 Q3
Number of M&E activities conducted	Number	9	3 M&E reports produced

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100	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 Q3
Number of Indicators compiled from Non -tradition data	Number	10	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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**VOTE: 847 Kaliro District****Quarter 3****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 Q3
Number of performance audits undertaken	Number	4	3

**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 Q3
No of domestic campaigns conducted	Number	8	6

**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 Q3
No. of wildlife protected areas managed.	Number	2	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 Q3
No of local service providers acquiring Public contracts	Number	8	6

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	3

**VOTE: 847** Kaliro District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237088 Namwiwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237089 Bukamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237089 Bukamba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		3,290	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,080	0
<b>LCIII: 237090 Budomero Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,201	15,901
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237090 Budomero Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
DR. FORER MEM. COLLEGE KALIRO	DR. FORER MEM. COLLEGE KALIRO	Programme Conditional Grant - Non Wage Recurrent		143,180	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nairika T/C	Programme Conditional Grant - Development		20,600	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Phase One construction of Nairika piped water system	Nairika T/C	Programme Conditional Grant - Development		401,000	0
<b>LCIII: 237091 Nansololo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237092 Kisinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISINDA HC III	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,290	6,217
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237093 Buyinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,538	8,653
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madibira P.S.	Madibira P.S.	Programme Conditional Grant - Non Wage Recurrent		17,990	0

**VOTE: 847 Kaliro District**

**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237093 Buyinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bukonde PS	Programme Conditional Grant - Development		78,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Buyinda HC III	Programme Conditional Grant - Development		60,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237094 Kasekwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,089	9,817
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Food and Refreshments	District	District Discretionary Equalisation Development Grant		20,904	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		12,762	0

**VOTE: 847 Kaliro District****Quarter 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Finance Department-District	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Finance Department-District	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Discretionary Equalisation Development Grant		40,320	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		5,092	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	DSC	District Discretionary Equalisation Development Grant		5,000	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		2,160	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		4,281	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		935	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	District	District Unconditional Grant Non-Wage		42,090	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,500	0
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees and Council Allowances		District Discretionary Equalisation Development Grant		600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		2,400	0

**VOTE: 847 Kaliro District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		1,600	0
<b>Item: 227001 Travel inland</b>					
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
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Airtime	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		6,800	0
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		2,800	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		17,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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**Quarter 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
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
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Batteries	District	Programme Conditional Grant - Development		3,000	0

**VOTE: 847** Kaliro District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District	Programme Conditional Grant - Development		33,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		26,000	0
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	Other Transfers from Central Government Foot and Mouth Disease Vaccination		12,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Items	District	Locally Raised Revenues		20,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District	Locally Raised Revenues		44,203	0
<b>Item: 227001 Travel inland</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,294
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	367
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	367
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	576	288
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,920	960
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facility monitoring	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,840	1,612
Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,956	6,978
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	166,714	68,441
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)	0	300,000	18,876
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Travel Inland - Department Trips	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,815	3,407
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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	4,575
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	384
Machinery and Equipment - Generators	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	384	192
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		10,078	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
-Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Development		1,000	0

**VOTE: 847 Kaliro District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent		4,000	0
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses		Programme Conditional Grant - Non Wage Recurrent		5,600	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Kaliro T/C	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
<b>Item: 227001 Travel inland</b>					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237095 Kaliro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	District old water sources	Programme Conditional Grant - Development		62,231	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000040 Inventory Management</b>					
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	District	District Discretionary Equalisation Development Grant		4,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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

Quarter 3

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

**VOTE: 847** Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237096 Gadumire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYUGE HEALTH UNIT	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	5,737
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,078	13,559
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Gadumire HCIII	District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237096 Gadumire Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Butambala PS	Programme Conditional Grant - Development		13,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 237097 Bumanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	144,752	108,564
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	5,737
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	45,457	34,092
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	10,856
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237097 Bumanya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyani Parents PS	Programme Conditional Grant - Development		2,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Namusolo PS	Programme Conditional Grant - Development		3,881	0
<b>LCIII: 237098 Nawaikoke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237098 Nawaikoke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		129,040	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,011	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Site handover, monitoring and commissioning of projects		Programme Conditional Grant - Development		15,204	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 237099 Namugongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,649	15,486

**VOTE: 847** Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237099 Namugongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,503	15,377
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	10,856
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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

# VOTE: 847 Kaliro District

Quarter 3

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

**VOTE: 847 Kaliro District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273409 Namwiwa Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273410 Nawaikoke Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Nawaikokie HCIII	Programme Conditional Grant - Development		60,801	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Nawikoke TC	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: S1835 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,298	11,473
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,649	5,737
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,235	15,176
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,275	10,706

**VOTE: 847** Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1835 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	10,856
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	21,713
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,053	14,290
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1835 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALIRO TECH.INST	KALIRO TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0