

VOTE: 847 Kaliro District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ssebandeke Richard
(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	585,963	90%
Discretionary Government Transfers	4,515,309	4,825,510	4,825,510	107%
Conditional Government Transfers	33,588,499	35,505,202	35,474,166	106%
Other Government Transfers	562,146	765,635	360,072	64%
External Financing	1,040,000	1,040,000	153,389	15%
Total Revenues shares	40,356,889	42,787,281	41,399,100	103%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,220,286	3,864,901	3,402,053	106%
Sustainable Petroleum Development	6,477	6,477	6,477	100%
Tourism Development	5,594	5,594	5,594	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,387,129	1,387,129	1,266,201	91%
Private Sector Development	239,008	239,008	62,473	26%
Integrated Transport Infrastructure And Services	1,462,425	1,472,425	1,362,288	93%
Sustainable Urbanisation And Housing	9,932	9,932	8,932	90%
Human Capital Development	26,741,576	28,207,152	25,428,446	95%
Public Sector Transformation	4,851,425	4,851,425	4,311,387	89%
Community Mobilization And Mindset Change	175,931	175,931	175,464	100%
Governance And Security	1,747,566	2,085,831	1,996,369	114%
Development Plan Implementation	509,540	481,476	450,789	88%
Grand Total	40,356,889	42,787,281	38,476,474	95%
Wage	23,388,488	23,525,192	22,175,141	95%
Non-Wage Recurrent	11,007,969	11,507,949	10,850,788	99%
Domestic Devt	4,920,432	6,714,139	5,297,156	108%
External Financing	1,040,000	1,040,000	153,389	15%

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

Cumulative Receipts are 41,399,100
Cumulative disbursements are 41,100,430
Cumulative expenditure 38,476,474

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,935	650,934	585,963	90%
Advertisements/Bill Boards	1,780	1,780	4,360	245%
Animal and Crop Husbandry related Levies	2,754	2,754	6,394	232%
Business licenses	10,355	10,355	41,514	401%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	0	0%
Local Hotel Tax	1,140	1,140	2,422	212%
Local Services Tax-Payable By Individuals	177,700	177,700	234,270	132%
Market /Gate Charges	50,265	50,265	34,086	68%
Miscellaneous receipts/income	301,442	301,442	132,004	44%
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	70,659	94%
Property related Duties/Fees	3,797	3,797	58,504	1,541%
Registration fees for Documents and Businesses	1,195	1,195	701	59%
Vehicle Parking Fees	10,612	10,612	1,050	10%
Discretionary Government Transfers	4,515,309	4,825,510	4,825,510	107%
District Discretionary Equalisation Development Grant	739,326	739,326	739,326	100%
District Unconditional Grant Non-Wage	944,355	1,254,556	1,254,556	133%
District Unconditional Grant Wage	2,661,640	2,661,640	2,661,640	100%
Urban Discretionary Equalisation Development Grant	39,297	39,297	39,297	100%
Urban Unconditional Non-Wage	130,691	130,691	130,691	100%
Conditional Government Transfers	33,588,499	35,505,202	35,474,166	106%
Programme Conditional Grant - Non Wage Recurrent	9,130,566	9,130,566	9,130,566	100%
Programme Conditional Grant - Development	3,716,270	5,496,268	5,465,233	147%
Programme Conditional Grant - Wage Recurrent	20,726,848	20,863,553	20,863,553	101%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	562,146	765,635	360,072	64%
Busoga Development Programme	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	90,000	72,630	242%
Support to PLE (UNEB)	30,000	30,000	8,130	27%
Uganda Climate Smart Agricultural Transformation Project	0	143,489	0	
Uganda Road Fund (URF)	291,770	291,770	253,451	87%
Uganda Women Entrepreneurship Program(UWEP)	115,376	115,376	25,861	22%
Vegetable Oil Development Project	10,000	10,000	0	0%
External Financing	1,040,000	1,040,000	153,389	15%
Global Alliance for Vaccines and Immunization (GAVI)	700,000	700,000	153,369	22%
Global Fund for HIV, TB & Malaria	50,000	50,000	20	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	40,356,889	42,787,281	41,399,100	103%

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Cumulative Performance for Locally Raised Revenues

Cumulatively LRR was 585,963 in the FY 90% against the planned 650,935. The under performance is due to fisheries movement permits did not perform to our expectation due strict regulations by fisheries protection unit

Cumulative Performance for Central Government Transfers

Central Government Transfers performed as: Discretionary Government Transfers at 4,825,510; Conditional Government Transfers at 35,474,166; totaling to 40,299,676 against 38,103,808, 106% of the budget. Over performance is due to more release of supplementary budgets in the FY

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 360,072 against the budgeted 562,146, 64% due to low releases than budgeted

Cumulative Performance for External Financing

The cumulative external funding has performed only at 153,389, 15% of 1,040,000 budget due to low response by donors.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,820,182	0	5,266,189	90%	1,336,493
Sub-Total	5,820,182	0	5,266,189	90%	1,336,493
Department: Finance					
10 Financial Management and Accountability (LG)	277,076	0	260,227	94%	70,218
Sub-Total	277,076	0	260,227	94%	70,218
Department: Statutory bodies					
10 Legislation and Oversight	771,662	0	1,025,727	133%	541,238
Sub-Total	771,662	0	1,025,727	133%	541,238
Department: Production and Marketing					
10 Agricultural Extension	2,984,731	0	2,771,194	93%	977,111
20 Agricultural Production	191,449	0	235,529	123%	90,196
30 Agricultural Value Chain Services	0	0	367,996		356,266
Sub-Total	3,176,180	0	3,374,720	106%	1,423,573
Department: Health					
10 Primary HealthCare	2,457,169	0	1,162,058	47%	373,442
30 Health Management and Supervision	4,465,313	0	4,244,136	95%	1,186,541
Sub-Total	6,922,482	0	5,406,194	78%	1,559,984
Department: Education					
10 Pre-Primary and Primary Education	9,606,146	0	9,080,253	95%	2,858,617
20 Secondary Education	7,961,338	0	8,745,999	110%	2,605,749
30 Skills Development	1,175,129	0	1,138,206	97%	329,021
40 Education&Sports Management and Inspection	1,059,818	0	1,043,112	98%	744,661
50 Special Needs Education	3,000	0	3,000	100%	1,854
Sub-Total	19,805,430	0	20,010,570	101%	6,539,902
Department: Roads and Engineering					
10 Community Access Roads	1,472,175	0	1,372,038	93%	483,163
Sub-Total	1,472,175	0	1,372,038	93%	483,163
Department: Water					
10 Rural Water Supply and Sanitation	1,060,792	0	1,060,742	100%	334,895

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,060,792	0	1,060,742	100%	334,895
Department: Natural Resources					
10 Natural Resources Management	337,269	0	214,890	64%	76,789
Sub-Total	337,269	0	214,890	64%	76,789
Department: Community Based Services					
10 Community Mobilisation	410,745	0	234,263	57%	78,722
Sub-Total	410,745	0	234,263	57%	78,722
Department: Planning					
10 Planning and Statistics	200,299	0	186,462	93%	80,588
Sub-Total	200,299	0	186,462	93%	80,588
Department: Internal Audit					
10 Compliance	41,511	0	22,139	53%	5,296
Sub-Total	41,511	0	22,139	53%	5,296
Department: Trade, Industry and Local Development					
10 Commercial Services	61,085	0	42,311	69%	22,120
Sub-Total	61,085	0	42,311	69%	22,120
Grand Total	40,356,889	0	38,476,474	95%	12,552,980

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,076,637	5,076,637	5,051,532	100%	1,174,775
District Unconditional Grant Non-Wage	149,341	149,341	149,342	100%	45,296
District Unconditional Grant Wage	1,335,336	1,335,336	1,567,834	117%	313,283
Locally Raised Revenues	52,000	52,000	56,309	108%	6,262
Multi-Sectoral Transfers to LLGs_NonWage	650,250	650,250	388,337	60%	102,167
Programme Conditional Grant - Non Wage Recurrent	2,889,710	2,889,710	2,889,710	100%	707,767
Development Revenues	743,546	743,546	723,116	97%	84,301
District Discretionary Equalisation Development Grant	354,186	354,186	354,186	100%	0
Multi-Sectoral Transfers to LLGs_Gou	389,360	389,360	368,930	95%	84,301
Total Revenues Shares	5,820,182	5,820,182	5,774,647	99%	1,259,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	1,234,222	92%	311,224
Non Wage	3,741,301	3,741,301	3,308,852	88%	843,492
Development Expenditure					
Domestic Development	743,546	743,546	723,116	97%	181,778
External Financing	0	0	0	0%	0
Total Expenditure	5,820,182	5,820,182	5,266,189	90%	1,336,493
C: Unspent Balances					
Recurrent Balances	1,174,775	2423874.806	508,458		
Wage		313,283	333,612	277,050,144,452,590,400%	
Non Wage		861,492	174,846	-177,020,226%	
Development Balances			0		
Domestic Development			0	-36,682,117%	
External Financing			0	0%	
Total Unspent			508,458	-525,359,870%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulative revenue performed at 5,774,647 , 99% of the annual budget. The under performance was due to less Multisectoral transfers to LLGs non wage at 60% and Development at 95%. Cumulative expenditure performed at 5,266,189 of the releases to the department. The under performance was due to unspent balances of 508,458. The wage was 1,234,222; non-wage was 3,308,852 and development performed at 723,116

Reasons for unspent balances on the bank account

unspent balances of 508,458 has 333,612 wage unpaid due to validation, and non recruitment, 174,846 non wage mainly gratuity and pension.

Highlights of physical performance by end of the quarter

6 Contract Committee Meetings, 4 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held, 4 computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, 4 reports on Monitoring and Supervision of Government Programs UWEP, YLP, EMYOOGA, PDM), projects (Health service delivery, water services, Nansololo seed construction), Secondary School Head Teachers and LLGs, health workers, backstopped, 12 Monthly payroll reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated, payment made for slab level and 10 rooms constructed upto wall-plate of the administration block, 4 reports on HIV/IADS mainstreaming prepared, water-bone toilets constructed, CCTV Cameras installed, LAN installed

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	277,976	268,076	271,483	98%	72,537
District Unconditional Grant Non-Wage	61,392	51,492	53,196	87%	7,500
District Unconditional Grant Wage	188,584	188,584	188,584	100%	62,106
Locally Raised Revenues	28,000	28,000	29,703	106%	2,931
Development Revenues	9,000	9,000	9,000	100%	0
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	0
Total Revenues Shares	286,976	277,076	280,483	98%	72,537
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	171,735	91%	45,257
Non Wage	79,492	79,492	79,492	100%	15,961
Development Expenditure					
Domestic Development	9,000	9,000	9,000	100%	9,000
External Financing	0	0	0	0%	0
Total Expenditure	277,076	277,076	260,227	94%	70,218
C: Unspent Balances					
Recurrent Balances	72,537	128236.9305	20,256		
Wage		62,106	16,849	-3,029,679%	
Non Wage		10,431	3,407	10,069%	
Development Balances			0		
Domestic Development			0	-1,125,000%	
External Financing			0	0%	
Total Unspent			20,256	-25,950,184%	

Summary of Department Revenues and Expenditure by Source

Revenue performed at 280,483, 98% against the budget of 286,976. The under performance was due to less DUCG non wage release. Total Expenditure performed at 260,227 against the 280,483 total revenue due to apparent unspent balance of 20,256. Expenditure was as wage, 171,735, Non-wage was 79,492, and development from DDEG 9,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of 20,256 which was taken back to the consolidated fund account in bank of Uganda. Wage was 16,849 due some staff being on Interdiction and Non-Wage 3,407, this apparent balance is as a result of miscommunication between the PBS and IFMS system otherwise there was no non-wage balance at the Department by close of the Financial Year,

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 Months, 1 report on IFMS usage and 1 quarterly report on financial report submitted. 1 quarterly report on revenue register updated and 1 set of minutes produced. 1 set of Budget Desk Meeting, 1 set of Finance Committee meeting submitted, Approved Budget submitted. 1 set of monitoring report and inspection report on IRAS performance done and Submitted 9 Months Financial statements for 2024/2025

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	714,410	1,024,611	969,675	136%	620,991
District Unconditional Grant Non-Wage	413,340	723,541	699,520	169%	389,777
District Unconditional Grant Wage	240,069	240,069	215,919	90%	215,919
Locally Raised Revenues	61,000	61,000	54,236	89%	15,295
Development Revenues	57,252	57,252	57,252	100%	0
District Discretionary Equalisation Development Grant	57,252	57,252	57,252	100%	0
Total Revenues Shares	771,662	1,081,862	1,026,927	133%	620,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	215,919	90%	93,389
Non Wage	474,341	784,541	753,756	159%	425,026
Development Expenditure					
Domestic Development	57,252	57,252	56,052	98%	22,823
External Financing	0	0	0	0%	0
Total Expenditure	771,662	1,081,862	1,025,727	133%	541,238
C: Unspent Balances					
Recurrent Balances	620,991	697017.0675	0		
Wage		215,919	0	6,251,269%	
Non Wage		405,072	0	-466,958,083,110,116,900%	
Development Balances			1,200		
Domestic Development			1,200	-3,713,602%	
External Financing			0	0%	
Total Unspent			1,200	-101,951,724%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 1,026,927, 133% of the 771,662 budget. Cumulative. The overpeformance was due to the supplementary budget of Ex-gratia and honoraria arrears. Expenditure performed at 1,025,727 against the total revenue. The underperformance is due to an apparent balance of 1200. Expenditure was as wage, 215,919, Non-wage was 753,756 and 56,052 on Development

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The apparent unspent balance of 1200 is just due to failure of communication between the IFMIS and the PBS systems otherwise there is no actual balance on development

Highlights of physical performance by end of the quarter

Placed 1 advert,13 DSC meetings,5 disciplinary cases handled, confirmed 56 staff, regularized 35 staff, 48 new appointments, a two stance latrine constructed
1 set of the District Land board committee minutes and 43 land registration applications approved
1 LGPAC Report; 1 set of LGPAC minutes; one DLGPAC monitoring report
one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report 3 sets of DEC minutes, 3 committee monitoring reports , one DEC Monitoring report
Ex Gratia/honoraria arrears paid to political leaders in Kaliro district for the Financial years of: 2019/20;2020/21; 2021/22, 2023/24, 3 committee monitoring reports, 2 sets of Evaluation committee minutes; 3 sets of DCC minutes, 3 monthly procurement reports; Updated annual procurement workplan 2024/25

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,303,021	2,482,800	2,413,052	105%	670,179
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,535	5,535	63,305	1,144%	36,047
Other Transfers from Central Government	10,000	189,779	62,260	623%	62,260
Programme Conditional Grant - Non Wage Recurrent	500,686	500,686	500,686	100%	125,172
Programme Conditional Grant - Wage Recurrent	1,786,800	1,786,800	1,786,800	100%	446,700
Development Revenues	873,159	1,337,995	1,196,606	137%	0
Locally Raised Revenues	120,000	120,000	23,356	19%	0
Other Transfers from Central Government	0	13,710	0	0%	0
Programme Conditional Grant - Development	753,159	1,204,285	1,173,250	156%	0
Total Revenues Shares	3,176,180	3,820,795	3,609,657	114%	670,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,786,800	1,786,800	1,643,660	92%	431,109
Non Wage	516,221	686,000	590,205	114%	265,672
Development Expenditure					
Domestic Development	873,159	1,337,995	1,140,855	131%	726,792
External Financing	0	0	0	0%	0
Total Expenditure	3,176,180	3,810,795	3,374,720	106%	1,423,573
C: Unspent Balances					
Recurrent Balances	670,179	1272535.786	179,187		
Wage		446,700	143,140	-43,110,891%	
Non Wage		223,479	36,047	-39,249,209%	
Development Balances			55,751		
Domestic Development			55,751	-94,508,227%	
External Financing			0	0%	
Total Unspent			234,937	-336,801,810%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulative revenue performed at 3,609,657 114% of the 3,176,180 budget. The over performance was due the more locally raised revenue and supplementary budget on NOSP and Smart Climate Agriculture Transformation Project allocations in the quarter. Total Expenditure performed at 3,374,720 against the total release. The under performance was due to unspent balance of 234,937. Expenditure was as wage 1,643,660, Non-wage was 590,205 and 1,140,855 on Development

Reasons for unspent balances on the bank account

The unspent balance is 234,937 of which wage is 143,140 which is due retired staff not replaced and some vacant positions not filled, non wage is 36,047 due to vacant positions for parish chiefs and Town agents and development is 55,751 due to unpaid retention for finished projects and unfinished micro scale irrigation projects.

Highlights of physical performance by end of the quarter

38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 16 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administers supported
184 farmer groups under UCSATP formed and verified, phase 1 of fencing of 4 acres of demonstration gardens done, solar system maintained at the department, Procurement of assorted laboratory equipment and reagents accomplished, Procurement of 1 motorcycle, establishment and maintenance of demonstration plots for Coffee, macadamia, cashew nuts, banana and Palm oil tree is achieved.
Installation of 18 micro scale irrigation schemes for farmers has been achieved
1 HIV quarterly report generated
4 demonstration sites established and operationalized , 2 vehicles and motorcycles maintained

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,274,124	5,274,124	5,274,124	100%	1,318,531
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	809,411	809,411	809,411	100%	202,353
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	4,464,713	100%	1,116,178
Development Revenues	1,648,358	1,648,358	761,747	46%	20
External Financing	1,040,000	1,040,000	153,389	15%	20
Programme Conditional Grant - Development	608,358	608,358	608,358	100%	0
Total Revenues Shares	6,922,482	6,922,482	6,035,871	87%	1,318,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	4,243,536	95%	1,186,391
Non Wage	809,411	809,411	809,411	100%	203,725
Development Expenditure					
Domestic Development	608,358	608,358	199,858	33%	169,847
External Financing	1,040,000	1,040,000	153388.715	15%	20
Total Expenditure	6,922,482	6,922,482	5,406,194	78%	1,559,984
C: Unspent Balances					
Recurrent Balances	1,318,531	2700894.036	221,177		
Wage		1,116,178	221,177	-118,639,137%	
Non Wage		202,353	0	342,158,033,624,123,840%	
Development Balances			408,500		
Domestic Development			408,500	-32,193,667%	
External Financing			0	-26,001,943%	
Total Unspent			629,677	-539,300,834%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 6,035,871 which is 87% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 5,406,194 of the releases to the department. The underperformance was due to unspent balances of 629,677. The wage balance 221,177 and domestic development was 408,500.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

The unspent balances 629,677 of which 221,177 is wage and domestic development was 408,500 for development projects to be implemented in the following FY. 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 234068 which is 78% low due to stock out of some commodities; Number of inpatients that visited the Govt. health facilities was 18895 which is 94% low because of absenteeism of critical cadres; No. and proportion of deliveries conducted in the Govt. health facilities was 6852 which is 68% low because of poor mobilization of mothers to access maternity services by VHTs. ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 11340 which is 100% as planned.

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,340,154	18,476,859	18,438,375	101%	4,906,627
District Unconditional Grant Non-Wage	3,600	3,600	3,600	100%	900
District Unconditional Grant Wage	94,459	94,459	70,845	75%	0
Locally Raised Revenues	3,000	3,000	10,000	333%	0
Other Transfers from Central Government	30,000	30,000	8,130	27%	8,130
Programme Conditional Grant - Non Wage Recurrent	3,733,760	3,733,760	3,733,760	100%	1,244,587
Programme Conditional Grant - Wage Recurrent	14,475,335	14,612,039	14,612,039	101%	3,653,010
Development Revenues	1,465,277	2,794,149	2,794,149	191%	0
Programme Conditional Grant - Development	1,465,277	2,794,149	2,794,149	191%	0
Total Revenues Shares	19,805,430	21,271,007	21,232,523	107%	4,906,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,569,794	14,706,498	14,072,942	97%	3,940,918
Non Wage	3,770,360	3,770,360	3,754,590	100%	1,701,792
Development Expenditure					
Domestic Development	1,465,277	2,794,149	2,183,038	149%	897,192
External Financing	0	0	0	0%	0
Total Expenditure	19,805,430	21,271,007	20,010,570	101%	6,539,902
C: Unspent Balances					
Recurrent Balances	4,906,627	10002645.12275	610,843		
Wage		3,653,010	609,942	-393,035,671%	
Non Wage		1,253,617	900	-240,674,240%	
Development Balances			611,111		
Domestic Development			611,111	-126,351,084%	
External Financing			0	0%	
Total Unspent			1,221,953	-1,996,150,341	

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Cumulative revenue performed at 21,232,523, 107% of the 21,271,007 annual budget. The over performance was due to more Programme Conditional Grant development funding and LRR allocations. Cumulative expenditure performed at 20,010,570 of the releases to the department due to unspent balances of 1,221,053. The wage was 14,072,942; non-wage was 3,754,590 and development was 2,183,038

Reasons for unspent balances on the bank account

There is unspent balance of 1,221,053 of which wage is 609,942 non wage is 0 and development 611,111. The wage balance was due to delayed recruitment of Education Assistants. The development balance was mainly due to UgIFT grants due to the uncompleted works at Nansololo Seed School and retention for both Nansololo Seed School and Bumanya Seed School.

Highlights of physical performance by end of the quarter

Constructed 6 classrooms at Namawa and Butambala primary schools, renovated 30 classrooms at Nansololo, Buyuge, Madibira, Kyani, Bugoodo, and Busalamuka primary schools. Constructed 15 pit latrine stances at Igulamubiri, Kyani, and Kibembe primary schools. Procured 126 3-seater desks at Bulumba, Nawampiti and St. Luliana Namejje PS. Installed 6 lightning arrestors at Namukooge, Bulago, Namusolo, Bugada, Bujjeje and Kamutaka primary schools. Procurement of ICT and Science Kits for Bumanya and Nansololo Seed Schools.

Fencing of Bukamba and Bumanya Seed schools were done. Three school monitoring and school inspection report prepared. 16 schools supported in SNE. Capitation to 89 primary schools and 8 secondary schools send. Participated in sports up to national level.

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,442,175	1,452,175	1,361,668	94%	539,817
District Unconditional Grant Wage	150,405	150,405	108,217	72%	108,217
Other Transfers from Central Government	291,770	301,770	253,451	87%	181,600
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	30,000	30,000	10,370	35%	10,370
Other Transfers from Central Government	30,000	30,000	10,370	35%	10,370
Total Revenues Shares	1,472,175	1,482,175	1,372,038	93%	550,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	108,217	72%	35,825
Non Wage	1,291,770	1,301,770	1,253,451	97%	436,968
Development Expenditure					
Domestic Development	30,000	30,000	10,370	35%	10,370
External Financing	0	0	0	0%	0
Total Expenditure	1,472,175	1,482,175	1,372,038	93%	483,163
C: Unspent Balances					
Recurrent Balances	539,817	807105.594	0		
Wage		108,217	0	3,479,124%	
Non Wage		431,600	0	-72,936,384%	
Development Balances			0		
Domestic Development			0	-1,776,621%	
External Financing			0	0%	
Total Unspent			0	-136,653,632%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 1,372,038, 93% of the annual budget. The under performance was due to less releases of the Unconditional Grant Wage and OGTs in the quarter at 72% and 87% respectively. Cumulative expenditure performed at 1,372,038, 100% of the releases to the department. The wage performed at 108,217; non-wage was 1,253,451 and Development was 10,370

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 set of minutes of site meetings held; 1 supervision and 1 monitoring report; 1 community engagement report on Heath, Environment and Social Safeguards (HESS), Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 3 months, 1 quarterly report on Environment, Social Health and safety, 15KM roads from Kyani - Kirama - Bukonde and 13KM from Namugongo - Kasokwe - Naigombwa maintained, Spot improvement of Bukonde-Namejje-Madibira 8km, Budhehe-Namusolo-Kyani 5km , Natwana-Bugonza5km and Spot improvement of Muli-Bulike Road 8km

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,978	162,978	162,928	100%	41,441
District Unconditional Grant Wage	81,933	81,933	81,883	100%	21,180
Programme Conditional Grant - Non Wage Recurrent	81,045	81,045	81,045	100%	20,261
Development Revenues	897,814	897,814	897,814	100%	0
Programme Conditional Grant - Development	882,999	882,999	882,999	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,060,792	1,060,792	1,060,742	100%	41,441
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	81,883	100%	21,180
Non Wage	81,045	81,045	81,045	100%	32,822
Development Expenditure					
Domestic Development	897,814	897,814	897,814	100%	280,892
External Financing	0	0	0	0%	0
Total Expenditure	1,060,792	1,060,792	1,060,742	100%	334,895
C: Unspent Balances					
Recurrent Balances	41,441	94746.723	0		
Wage		21,180	0	-2,048,366%	
Non Wage		20,261	0	364,784,058,778,223,200%	
Development Balances			0		
Domestic Development			0	-50,534,585%	
External Financing			0	0%	
Total Unspent			0	-106,032,790%	

Summary of Department Revenues and Expenditure by Source

Total revenue performed 1,060,742, 100 % of the annual budget. The performance was as planned in the quarter at 100%. Total expenditure performed at 1,060,742 as release to the department. The performance was as wage 81,883, Non Wage 81,045 and Domestic Development 897,814 .

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Rehabilitated 4 boreholes, Phase II construction of Kisinda piped water system completed, Drilling of 6 boreholes process done, feasibility study and drilling of a production well for Nairika RGC piped water done, 01 Deep borehole drilled.

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,269	329,269	206,890	63%	55,592
District Unconditional Grant Non-Wage	10,800	10,800	10,800	100%	2,700
District Unconditional Grant Wage	274,800	274,800	154,421	56%	42,475
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,669	41,669	41,669	100%	10,417
Development Revenues	8,000	8,000	7,999	100%	0
District Discretionary Equalisation Development Grant	8,000	8,000	7,999	100%	0
Total Revenues Shares	337,269	337,269	214,889	64%	55,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	154,421	56%	42,475
Non Wage	54,469	54,469	52,469	96%	26,314
Development Expenditure					
Domestic Development	8,000	8,000	8,000	100%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	337,269	337,269	214,890	64%	76,789
C: Unspent Balances					
Recurrent Balances	55,592	151106.2185	0		
Wage		42,475	0	-6,870,032%	
Non Wage		13,117	0	-3,979,973%	
Development Balances			-1		
Domestic Development			-1	-1,000,000%	
External Financing			0	0%	
Total Unspent			-1	-21,433,411%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 214,889, 64% of the 337,269 annual budget. The under performance was due to less wage and no LRR allocations. Cumulative expenditure performed at 214,890 of the releases to the department. The wage was 154,421; non-wage 52,469 and development performed at 8.000 from DDEG.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

There were no unspent balances in the quarter

Highlights of physical performance by end of the quarter

300 people sensitized in wetlands and forestry management; 4000 trees planted by 15 farmers
2 forestry and environment compliance trips conducted; 2 wetland surveillance monitoring visits by both technical and political teams; 2 major land disputes handled;1 physical planning committee meeting held, Minutes were submitted to the ministry of Housing; Conducted periodic inspection of construction sites in the planned trading centers and town councils; Distributed 360 heifers, 373 goats and 32 pigs as alternative livelihoods to the affected profiled wetland users in Budomero Sub County.
100ha of wetlands restored in Budomero sub county.
The land titles for Bukamba Seed, Nansololo Seed, Bumanya Seed, Kasokwe HCIII,Kisinda HC III and Gadumire HC III were paid for. Bumanya Seed, Kasokwe HCIII and Gadumire HC III have their tiles printed. Bumanya Seed and Kasokwe HCIII have their tiles out, Gudimires’s pending a deed report

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	251,772	251,772	234,264	93%	188,665
District Unconditional Grant Non-Wage	871	871	872	100%	218
District Unconditional Grant Wage	151,214	151,214	150,747	100%	150,747
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	41,403	41,403	25,861	62%	23,629
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	56,284	100%	14,071
Development Revenues	158,973	158,973	0	0%	0
Other Transfers from Central Government	158,973	158,973	0	0%	0
Total Revenues Shares	410,745	410,745	234,264	57%	188,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	150,747	100%	41,504
Non Wage	100,558	100,558	83,516	83%	37,218
Development Expenditure					
Domestic Development	158,973	158,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	410,745	410,745	234,263	57%	78,722
C: Unspent Balances					
Recurrent Balances	188,665	141664.966	1		
Wage		150,747	0	7,143,983%	
Non Wage		37,918	0	-6,197,862%	
Development Balances			0		
Domestic Development			0	-1,955,575%	
External Financing			0	0%	
Total Unspent			1	-23,237,655%	

Summary of Department Revenues and Expenditure by Source

Cummulative revenue performed 234,264, 57% of the annual budget. The under performance was due to less releases in the quarter especially LLR at 25% and OGTs at 62% . Total expenditure performed at 234,263 as released to the department. The performance was as wage 150,747 and Non Wage 83,516

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The was no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,723	137,723	128,886	94%	41,281
District Unconditional Grant Non-Wage	55,100	55,100	60,100	109%	20,641
District Unconditional Grant Wage	80,623	80,623	68,786	85%	20,640
Locally Raised Revenues	2,000	2,000	0	0%	0
Development Revenues	62,576	62,576	62,577	100%	0
District Discretionary Equalisation Development Grant	62,576	62,576	62,577	100%	0
Total Revenues Shares	200,299	200,299	191,463	96%	41,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	68,786	85%	20,640
Non Wage	57,100	57,100	55,100	96%	21,735
Development Expenditure					
Domestic Development	62,576	62,576	62,576	100%	38,213
External Financing	0	0	0	0%	0
Total Expenditure	200,299	200,299	186,462	93%	80,588
C: Unspent Balances					
Recurrent Balances	41,281	76805.302	5,000		
Wage		20,640	0	-2,015,580%	
Non Wage		20,641	5,000	-3,580,309%	
Development Balances			1		
Domestic Development			1	-5,385,700%	
External Financing			0	0%	
Total Unspent			5,001	-18,604,927%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 191,463, 96% of the 200,299 annual budget. The under performance was due to lack of release of LRR to the department. Cumulative expenditure apparently performed at 186,462 of the releases to the department due to unspent balances of 5000. The wage was 68,786; non-wage was 55,100 and development performed 62,576

Reasons for unspent balances on the bank account

The apparent unspent balances of 5000 non wage is just a result of mismatch in communication between the IFMIS and the PBS systems ,other wise there was absolutely no non wage balance at the end of the quarter

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Gender and equity mainstreaming support to LLGs in responsive planning and budgeting reports
A report on HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs
3 sets of minutes of DTPCs held One Five year Development Plan 2025-2030 prepared and submitted to NPA
Statistical abstract, administrative data activities report; 1 quarterly PDM Data Collection Reports from production prepared quarterly PDM Data Collection Reports from TILED prepared a Nutrition Coordination Committees Data Collection Report
Budget aligned Work plans 2024/25, 1 quarterly pbs reports 2024/25 and 4 supplementary budget requests ,LGBFP, Draft and Final budgets 2025-26 were submitted to centre; 1 quarterly reports on LLGs back stopping and dep't performance reports produced

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	24,614	59%	5,295
District Unconditional Grant Non-Wage	9,900	9,900	9,900	100%	2,475
District Unconditional Grant Wage	29,611	29,611	11,239	38%	2,820
Locally Raised Revenues	2,000	2,000	3,475	174%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	24,614	59%	5,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	11,239	38%	2,821
Non Wage	11,900	11,900	10,900	92%	2,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	22,139	53%	5,296
C: Unspent Balances					
Recurrent Balances	5,295	15673.848	2,475		
Wage		2,820	0	-740,385%	
Non Wage		2,475	2,475	-542,525%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,475	-2,208,644%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 24,614 59% of the annual budget. The under performance was due to less releases of the District Unconditional Grant Wage in the quarter. Cumulative expenditure performed at 22,139 of the release. Wage was 11,239 and Non wage was 10,900

Reasons for unspent balances on the bank account

The apparent balance unspent in the quarter of 2,475 non wage is just a result of mismatch in communication between the IFMIS and the PBS systems ,other wise there was absolutely no non wage balance at the end of the quarter

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- One Quarterly audit report was prepared and submitted
- 2 Field monitoring audits of departments and LLGs activities reports compiled

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,607	54,607	35,834	66%	22,333
District Unconditional Grant Wage	34,606	34,606	17,833	52%	17,833
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,001	18,001	18,001	100%	4,500
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	61,085	61,085	42,312	69%	22,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	17,833	52%	6,858
Non Wage	20,001	20,001	18,001	90%	8,785
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	61,085	61,085	42,311	69%	22,120
C: Unspent Balances					
Recurrent Balances	22,333	29294.606	0		
Wage		17,833	0	232,387%	
Non Wage		4,500	0	-1,374,047%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			0	-4,208,804%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 42,312, 69% of the annual budget. The under performance was due to less releases in the quarter, only 52% of wage and LRR at 0%.

Cumulative expenditure performed at 42,311 of the releases to the department. The wage performed at 17,833; non-wage was 18,001 and Domestic development was 6,477.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

There were no unspent balances in the quarter

Highlights of physical performance by end of the quarter

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

VOTE: 847 Kaliro District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
4 Contract Committee Meetings, 4 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	4 Contract Committee Meetings, 4 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	3,250
Wage	0	0
Non-Wage	12,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

4 computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	3 computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,000
221002 Workshops, Meetings and Seminars	1,000	250
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,700	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	12,700	3,250

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,700
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Payment of staff salary to science cadres	NA	
3 Monthly payroll reports, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	3 Monthly payroll reports, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	311,224
221002 Workshops, Meetings and Seminars	3,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	11,614	2,904
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	6,000	1,375
273104 Pension	1,817,364	438,655
273105 Gratuity	1,013,702	253,604
352880 Salary Arrears Budgeting	58,643	0
Total for Budget Output	4,251,660	1,009,261
	Wage	1,335,336
	Non-Wage	2,916,324
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

3 reports on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	3 reports on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	no variation
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VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 reports on Phase III Construction of Administration Block slab level	3 reports on Phase III Construction of Administration Block slab level	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,576	1,051
312121 Non-Residential Buildings - Acquisition	256,689	103,203
312129 Other Buildings other than dwellings - Acquisition	28,921	28,920
312221 Light ICT hardware - Acquisition	9,000	0
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	354,186	143,175
Wage	0	0
Non-Wage	0	0
GoU Dev	354,186	143,175
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3 reports on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	3 reports on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	no variation
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VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,000	500
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	1,000	270
223004 Guard and Security services	6,000	1,359
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	13,000	3,250
227001 Travel inland	21,727	4,541
228002 Maintenance-Transport Equipment	12,000	3,325
228004 Maintenance-Other Fixed Assets	2,400	350
244002 Commitment fees	45,000	12,240
Total for Budget Output	124,527	32,685
Wage	0	0
Non-Wage	124,527	32,685
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3 reports on HIV/IADS mainstreaming prepared	3 reports on HIV/IADS mainstreaming prepared	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Quarter four conditional releases and locally raised revenue No variation were transferred to lower local governments

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,011,546	139,048
Total for Budget Output	1,011,546	139,048
Wage	0	0
Non-Wage	650,250	100,445
GoU Dev	361,296	38,603
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,064	0
Total for Budget Output	28,064	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	5,820,182	1,336,493
Wage	1,335,336	311,224
Non-Wage	3,741,301	843,492
GoU Dev	743,546	181,778
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
4 reports on sensitization on gender and equity	sensitization on gender equity Activity was done report in place	Availability of resources enabled the activity to be done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Report Available	Activiti was done	Availability of resources enabled the activity to be done
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salaries paid to staff for 12 months 4 reports on IFMS usage or activities 4 quarterly reports on Financial Management	Salaries paid to staff for 3 months, 1 report on IFMS usage or activities and i quarterly report on Financial Management	The activities took place due to availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	45,257
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	750	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,179
Total for Budget Output	244,914	55,936
Wage	188,584	45,257
Non-Wage	56,330	10,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
4 quarterly reports on revenue register updated, 4 quarterly review minutes produced	1 quarterly report on revenue register updated, 1 quarterly review minute produced	Availability of funds enabled the activity to take place

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat		
Renovation of CFO's office by tilling	None	

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

4 sets of budget desk minutes, Draft Budget and Final Budget and workplans prepared	1 sets of budget desk minute, and Final Budget and workplan approved	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	307
227001 Travel inland	900	225
Total for Budget Output	1,800	645
Wage	0	0
Non-Wage	1,800	645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

4 monitoring and Inspection reports on IRAS performance	1 monitoring and Inspection reports on IRAS performance	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Half Year Final accounts, Nine Months Final Accounts and 12 Months Final Accounts ,Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Nine Months Final accounts submitted to Auditor General and Accountant Generals Office	Resources were available that enabled that activity to take place
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	225
227001 Travel inland	3,800	900
Total for Budget Output	4,250	1,125
Wage	0	0
Non-Wage	4,250	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	70,218
Wage	188,584	45,257
Non-Wage	79,492	15,961
GoU Dev	9,000	9,000
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Placed 1 advert,13 meetings,5 disciplinary cases handled, confirmed 56 staff, regularized 35 staff, 48 new appointments, a two stance latrine constructed	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	3,120
211107 Boards, Committees and Council Allowances	13,000	6,520
221001 Advertising and Public Relations	1,640	500
221007 Books, Periodicals & Newspapers	550	138
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	9,595	1,095
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,407	3,428
312121 Non-Residential Buildings - Acquisition	12,000	10,800
Total for Budget Output	70,252	26,602
Wage	0	0
Non-Wage	33,000	10,771
GoU Dev	37,252	15,831
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

	1 set of the District Land board committee minutes and 43 land registration applications approved	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	1,900
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
227001 Travel inland	28,000	8,993	
Total for Budget Output	34,600	10,643	
	Wage	0	0
	Non-Wage	14,600	3,650
	GoU Dev	20,000	6,993
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	3 sets of DCC minutes, 2 Evaluation committee sets of minutes 3 monthly procurement reports, submitted updated procurement plan 2024-25 to PPDA	No variation
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,150	
227001 Travel inland	800	200	
Total for Budget Output	5,400	1,350	
	Wage	0	0
	Non-Wage	5,400	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	one set of council minutes from one sitting, 6 committee meetings sets of minutes; one council oversight report 3 sets of DEC minutes, 3 committee monitoring reports , one DEC Monitoring report	None
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VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	93,389
211105 Ex-Gratia for Political leaders.	233,010	59,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	3,912
212102 Medical expenses (Employees)	1,000	604
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	298
221009 Welfare and Entertainment	7,500	1,350
221011 Printing, Stationery, Photocopying and Binding	7,125	1,514
221012 Small Office Equipment	861	216
227001 Travel inland	95,254	15,740
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	42,090	10,523
Total for Budget Output	649,310	189,418
Wage	240,069	93,389
Non-Wage	409,240	96,029
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Ex Gratia/honoraria arrears paid to political leaders in Kaliro district for the Financial years of: 2019/20;2020/21; 2021/22	Ex Gratia/honoraria arrears paid to political leaders in Kaliro district for the Financial years of: 2019/20;2020/21; 2021/22, 2023/24	Funds were not enough to pay for all the 5 Financial Years
Ex Gratia/honoraria arrears paid to political leaders in Kaliro district for the Financial years of: 2019/20;2020/21; 2021/22	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	310,201
Total for Budget Output	0	310,201
Wage	0	0
Non-Wage	0	310,201
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

3 committee monitoring reports	Funds were limited for the activity
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	541,238
Wage	240,069	93,389
Non-Wage	474,341	425,026
GoU Dev	57,252	22,823
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 District demonstration garden fenced	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	24,203
Total for Budget Output	0	24,203
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,203
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 18 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administrators supported.	No variation since all funds we released as budgeted for
	NA	
NA	NA	

	38 data collection & 9 visits to MAAIF done, 216 field visits made, 47 monitoring visits made, 18 farmer irrigation projects established, 4 irrigation demo sites operationalized. 10,001 farmers trained, 87 PDCs & 87 Parish administrators supported.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,786,800	431,109
221002 Workshops, Meetings and Seminars	56,487	15,888
221009 Welfare and Entertainment	13,109	7,098
221011 Printing, Stationery, Photocopying and Binding	16,249	6,211
221012 Small Office Equipment	5,180	3,495
222001 Information and Communication Technology Services.	13,990	6,549
223005 Electricity	1,819	455
223006 Water	820	205

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	589,325	298,556
225204 Monitoring and Supervision of capital work	131,803	68,651
227001 Travel inland	232,614	79,919
228002 Maintenance-Transport Equipment	5,535	0
244002 Commitment fees	120,000	16,742
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	934,878
Wage	1,786,800	431,109
Non-Wage	323,772	110,604
GoU Dev	873,159	393,165
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Procurement of 1 motorcycle		No variation, all funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	500
312216 Cycles - Acquisition	0	12,980
Total for Budget Output	0	13,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,480
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Installation of irrigation schemes	20 micro scale irrigation schemes installed	No variation observed
Installation of irrigation schemes co funding		

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

Stakeholders monitoring (Political and Technical team together) . technical monitoring and backstopping ; Farmer/ farmer group trainings	1 monitoring report	No Variation observed since all funds budgeted for were released
Profiling of VSLA/farmer groups and training on financial		

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,050
Total for Budget Output	0	4,050
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,050
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 sensitization report	No variation since all funds were released accordingly
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Establishment and maintenance of Demos	4 acres of demonstration gardens maintained	All the funds were released thus no variation
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Social mentoring, grievance redress engagement and climate change awareness

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	6,567
Total for Budget Output	0	6,567

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	06,567
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Solar system, 2 vehicles and motorcycles serviced and maintained.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000
Total for Budget Output	0	8,000
	Wage	0
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	4,200
227001 Travel inland	177,529	58,650
Total for Budget Output	191,449	62,850
	Wage	0
	Non-Wage	191,449
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

1 report on certification of irrigation schemes compiled and submitted	N/A
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VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	2,000
224003 Agricultural Supplies and Services	0	10,779
Total for Budget Output	0	12,779
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,779
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	8,955
224003 Agricultural Supplies and Services	0	3,590
225204 Monitoring and Supervision of capital work	0	3,320
227001 Travel inland	0	6,855
228002 Maintenance-Transport Equipment	0	600
Total for Budget Output	0	23,320
Wage	0	0
Non-Wage	0	23,320
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
One Technical monitoring and backstopping report produced	One Technical monitoring and backstopping report produced	N/A
10 Awareness meetings , 140 farmer trainings conducted, 50 farmer groups profiled and trained in financial literacy, 10 demo gardens established, 5 community engagements, 25 district-level monitoring visits, 4 project reports ,2 NOSP cycles maintained	10 Awareness meetings , 140 farmer trainings conducted, 50 farmer groups profiled and trained in financial literacy, 10 demo gardens established, 5 community engagements, 25 district-level monitoring visits, 4 project reports ,2 NOSP cycles maintained	N/A

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,680
Total for Budget Output	0	1,680
Wage	0	0
Non-Wage	0	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

Agricultural supplies delivered and supplied to respective farmers.	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	245,243
244002 Commitment fees	0	19,306
Total for Budget Output	0	264,548
Wage	0	0
Non-Wage	0	0
GoU Dev	0	264,548
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,075
221008 Information and Communication Technology Supplies.	0	991
221009 Welfare and Entertainment	0	3,450
221011 Printing, Stationery, Photocopying and Binding	0	3,690
221012 Small Office Equipment	0	1,585
222001 Information and Communication Technology Services.	0	804
225204 Monitoring and Supervision of capital work	0	960
227001 Travel inland	0	52,263
227003 Carriage, Haulage, Freight and transport hire	0	600

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700
Total for Budget Output	0	66,718
Wage	0	0
Non-Wage	0	66,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,176,180	1,423,573
Wage	1,786,800	431,109
Non-Wage	516,221	265,672
GoU Dev	873,159	726,792
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	1 quarterly report on HIV testing, Treatment and Viral load monitoring produced.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	1 Report on Monitoring of child days activities, 1 Quarterly EPI review meetings, 1 Report on EPI inventory update and 1 Report on Preventive maintenance of fridges	None
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VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900,000	20
Total for Budget Output	900,000	20
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	20

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

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

Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV.	Some contractors did not fulfilled their obligations.
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment for the health facilities upgraded in FY 2022/2023 procured at Kisinda HCIII, Medical equipment for health facilities constructed in FY 2018/2019 procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII.

NA

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

NA

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	4,639
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	530
225204 Monitoring and Supervision of capital work	27,399	6,163
227001 Travel inland	120,143	7,536
227004 Fuel, Lubricants and Oils	7,120	1,780
228002 Maintenance-Transport Equipment	11,470	3,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	500
228004 Maintenance-Other Fixed Assets	600	221
263308 Sector Conditional Grant (Non-Wage)	735,921	183,980
312121 Non-Residential Buildings - Acquisition	122,607	118,757
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	4,500	4,500
313149 Other Land Improvements - Improvement	34,352	32,427
313235 Furniture and Fittings - Improvement	408,500	0
Total for Budget Output	1,504,169	373,423
Wage	0	0
Non-Wage	808,811	203,575
GoU Dev	605,358	169,847
Ext Finance	90,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

Health workers salary paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,186,391
Total for Budget Output	4,464,713	1,186,391

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,464,7131,186,391
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

I report on PMTCT data triangulation meeting produced	None
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	150
Total for Budget Output	600	150
Wage	0	0
Non-Wage	600	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	1,559,984
Wage	4,464,713	1,186,391
Non-Wage	809,411	203,725
GoU Dev	608,358	169,847
Ext Finance	1,040,000	20

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	1,605
225204 Monitoring and Supervision of capital work	13,199	2,255
312121 Non-Residential Buildings - Acquisition	340,201	187,016
Total for Budget Output	358,164	190,875
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	190,875
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	2,159,958
Total for Budget Output	7,806,342	2,159,958
Wage	7,806,342	2,159,958
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,439,639	505,783
Total for Budget Output	1,439,639	505,783
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,439,639	505,783
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly HIV/AIDS sensitization meeting held	N/A
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

72 senior women and men teachers trained in HIV/AIDS	Some invited senior men and women teachers did not turn up
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA	Nansololo Seed SS constructed, ICT equipments procured, Science kits and reagents procured	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	107,094
225204 Monitoring and Supervision of capital work	33,251	4,755
312121 Non-Residential Buildings - Acquisition	631,768	115,538
312221 Light ICT hardware - Acquisition	330,000	80,609
Total for Budget Output	1,107,112	307,996
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	307,996

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

NA	8 secondary schools paid capitation grants	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	421,208
Total for Budget Output	1,192,440	421,208
Wage	0	0
Non-Wage	1,192,440	421,208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Pay full salary to all secondary School Science Deputy Headteachers and Headteachers	Pay full salary to all secondary School Science Deputy Headteachers and Headteachers	No variation
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NA	292 secondary teachers paid salaries	Some teachers were transferred without appropriate replacement
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	1,478,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,404
312121 Non-Residential Buildings - Acquisition	0	134,920
312221 Light ICT hardware - Acquisition	0	259,997
Total for Budget Output	5,661,785	1,876,545
Wage	5,661,785	1,478,225
Non-Wage	0	0
GoU Dev	0	398,321
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	273,047
Total for Budget Output	1,007,207	273,047
Wage	1,007,207	273,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA	1 quarterly monitoring reports produced 1 quarterly inspection reports produced	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	51,664	17,221
Total for Budget Output	51,664	17,221
Wage	0	0
Non-Wage	51,664	17,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA	89 newly constituted SMCs sensitized	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
Total for Budget Output	6,000	4,000
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA	SNE equipment paid Bukamba Seed SS fenced off, Renovation at Bugoodo PS, Madibira PS, Busalamuka PS, Buyuge PS, Kyani PS, NAnsololo PS done, 1 quarterly reports on Environmental and social safeguards prepared 1 quarterly reports prepared	No variatiopn

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	26,000
225204 Monitoring and Supervision of capital work	36,000	18,624
228001 Maintenance-Buildings and Structures	701,095	619,202
Total for Budget Output	815,095	663,826
Wage	0	0
Non-Wage	815,095	663,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
NA	A report on UNEB 2024 prepare	No variation

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
One Vehicle serviced and Mantained, 12 months bills for Electricity paid, Death and Funeral Expenses paid, Small Office Equipment, Stationery	NA	

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA	9 Education staff paid salaries 4 quarterly department performance reports prepared	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	29,688

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	833
221012 Small Office Equipment	500	209
223005 Electricity	600	50
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	101,059	31,280
Wage	94,459	29,688
Non-Wage	6,600	1,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA	4 district teams facilitated upto national level	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	24,333
Total for Budget Output	50,000	24,333
Wage	0	0
Non-Wage	50,000	24,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

1 report on special needs compiled and submitted.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,854
Total for Budget Output	3,000	1,854
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,854
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,805,430	6,539,902
	Wage	14,569,794	3,940,918
	Non-Wage	3,770,360	1,701,792
	GoU Dev	1,465,277	897,192
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	7,500	3,164	
Total for Budget Output	7,500	3,164	
Wage	0	0	
Non-Wage	7,500	3,164	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3 sets of minutes of site meetings held; 4 supervision and 2 NA monitoring reports; 2 community engagement reports on Heath, Environment and Social Safeguards (HESS)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	2,600	
Total for Budget Output	0	2,600	
Wage	0	0	
Non-Wage	0	2,600	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	15KM roads from Kyani - Kirama - Bukonde and 13KM from Namugongo - Kasokwe - Naigombwa maintained, Spot improvement of Bukonde-Namejje-Madibira 8km, Budhehe-Namusolo-Kyani 5km , Natwana-Bugonza5km and Spot improvement of Muli-Bulike Road 8km	The planned outputs were achieved due to the availability of funds in the quarter
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Namwiwa-Bukonde-Kirama-Kyani 13 kms road maintained NA
Gadumire-Lubuulo- Kamutaka 12.73 km road maintained
Lwamba-Kitega 4.5 kms Raod maintained Buluya-
Nansololo- Nantamali 807 km road maintained Namwiwa-
Wangobo-Bupyana 6.7 kms road maintained Assorted
numner and sizes of culverts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	49,477
221002 Workshops, Meetings and Seminars	10,281	6,740
221011 Printing, Stationery, Photocopying and Binding	4,375	1,094
221012 Small Office Equipment	2,188	568
225204 Monitoring and Supervision of capital work	0	6,000
227001 Travel inland	9,406	4,855
227004 Fuel, Lubricants and Oils	671,450	187,798
228002 Maintenance-Transport Equipment	73,400	26,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	27,038
Total for Budget Output	990,250	310,136
Wage	0	0
Non-Wage	990,250	310,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	10,370
Total for Budget Output	30,000	10,370
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,370
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 3 months	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
211101 General Staff Salaries	150,405	35,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560	16,560
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	68,080	36,000
228002 Maintenance-Transport Equipment	7,360	1
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	9,399
263402 Transfer to Other Government Units	167,770	57,779
Total for Budget Output	442,175	155,563
Wage	150,405	35,825
Non-Wage	291,770	119,738
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	1 report on HIV/AIDS awareness and sensitization compiled and submitted	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,250	1,330
Total for Budget Output	2,250	1,330

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,250	1,330
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,472,175	483,163
	Wage	150,405	35,825
	Non-Wage	1,291,770	436,968
	GoU Dev	30,000	10,370
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	21,180
221012 Small Office Equipment	2,000	1,000
223005 Electricity	700	275
227001 Travel inland	103,170	34,023
228001 Maintenance-Buildings and Structures	10,183	10,183
228002 Maintenance-Transport Equipment	26,385	8,739
312121 Non-Residential Buildings - Acquisition	19,600	19,600
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	239,450
Total for Budget Output	1,060,292	334,450
Wage	81,933	21,180
Non-Wage	80,545	32,377
GoU Dev	897,814	280,892
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	195
Total for Budget Output	250	195
Wage	0	0
Non-Wage	250	195
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
1 quarterly report on HIV/AIDs mainstreaming	1 quarterly report on HIV/AIDs mainstreaming	Planned outputs realized due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	250	250	
Total for Budget Output	250	250	
Wage	0	0	
Non-Wage	250	250	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,060,792	334,895	
Wage	81,933	21,180	
Non-Wage	81,045	32,822	
GoU Dev	897,814	280,892	
Ext Finance	0	0	

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	42,475
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	500	125
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	12,600	6,270
228002 Maintenance-Transport Equipment	500	375
Total for Budget Output	289,800	50,195
Wage	274,800	42,475
Non-Wage	15,000	7,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

4,000 seedlings planted by 20 farmers and 2 institutions , 1 report on Sensitizing/training communities in forestry management conducted 1 inspection report in 2 visits on forestry inspection and regulation 1 report on wetland Sensitization	4000 seedlings planted, 2 reports on community trainings in forestry management, 4 community trainings in wetlands management, 2 reports on Wetland surveillance, 100ha of wetlands restored, 770 profiled wetland users provided with alternative livelihood	despite the poor community attitude towards conservation activities, availability of funds aided the several engagements
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	1,300
222001 Information and Communication Technology Services.	228	228
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	19,841	8,798
Total for Budget Output	26,669	11,326
Wage	0	0
Non-Wage	26,669	11,326
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly report on HIV/AIDS mainstreamingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 140035 Land Information Management

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

2 land conflicts handled
completion of district UGIFT land titles was done
some land conflicts are not reported to the lands management office

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	8,000
227001 Travel inland	1,868	1,868
Total for Budget Output	9,868	9,868
Wage	0	0
Non-Wage	1,868	1,868
GoU Dev	8,000	8,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 district physical planning committee meetings held, and minutes submitted, 1 inspection report titling sites produced, 2 inspections visits carried out to guide development in growth centres
The low levels of awareness on physical planning provisions in the community hence the need for more community engagements to improve compliance

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,932	5,400
Total for Budget Output	9,932	5,400
Wage	0	0
Non-Wage	9,932	5,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,269	76,789
Wage	274,800	42,475
Non-Wage	54,469	26,314
GoU Dev	8,000	8,000
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,690	3,095
221011 Printing, Stationery, Photocopying and Binding	1,991	545
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	20,512
228002 Maintenance-Transport Equipment	600	150
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	24,553
Wage	0	0
Non-Wage	65,628	24,553
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly report on HIV/AIDS mainstreaming activities produced and shared	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	871	663
Total for Budget Output	871	663
Wage	0	0
Non-Wage	871	663
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

	68 Families counseled on GBV issues, 4 children in conflict with the law legally represented in court, 2 Community Sensitization meetings on family planning issues held, 1 Community sensitization meeting on child rights and good parenting held,	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	1,100
221008 Information and Communication Technology Supplies.	40	40
221011 Printing, Stationery, Photocopying and Binding	340	340
221014 Bank Charges and other Bank related costs	0	124
222001 Information and Communication Technology Services.	802	401
227001 Travel inland	9,710	2,205
Total for Budget Output	11,992	4,210
Wage	0	0
Non-Wage	11,992	4,210
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	41,504
221002 Workshops, Meetings and Seminars	1,424	1,124
221011 Printing, Stationery, Photocopying and Binding	2,260	1,760
221012 Small Office Equipment	2,500	625
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	600	275
223005 Electricity	400	100
227001 Travel inland	14,633	3,658

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	173,28149,296
	Wage	151,21441,504
	Non-Wage	22,0677,792
	GoU Dev	00
	Ext Finance	00
	Total for Department	410,74578,722
	Wage	151,21441,504
	Non-Wage	100,55837,218
	GoU Dev	158,9730
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

A report on HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	3,658
227001 Travel inland	7,185	2,771
Total for Budget Output	15,235	6,429
Wage	0	0
Non-Wage	15,235	6,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical abstract, 4 administrative data activities reports; 1 quarterly PDM Data Collection Reports from production prepared 1 quarterly PDM Data Collection Reports from TILED prepared a Nutrition Coordination Committees Data Collection Report	Time is slim schedules affect implementation of activities as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,516	28,600
Total for Budget Output	41,516	28,600
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	35,516	27,100
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

Budget aligned Work plans 2024/25, 4 quarterly pbs reports 2024/25 and 4 supplementary budget requests ,LGBFP, Draft and Final budgets 2025-26 were submitted to centre; 4 quarterly reports on LLGs back stopping and dep't performance reports produced	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	20,640
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	4,010	2,005

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	46,315	16,464
228001 Maintenance-Buildings and Structures	4,000	4,000
Total for Budget Output	142,348	45,259
Wage	80,623	20,640
Non-Wage	34,665	13,506
GoU Dev	27,060	11,113
Ext Finance	0	0
Total for Department	200,299	80,588
Wage	80,623	20,640
Non-Wage	57,100	21,735
GoU Dev	62,576	38,213
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 report on HIV/AIDS Mainstreaming compliance checks NA

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

	2 Field monitoring audits of departments and LLGs activities reports compiled	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	100
Total for Budget Output	1,400	100
Wage	0	0
Non-Wage	1,400	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	5,296
Wage	29,611	2,821
Non-Wage	11,900	2,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	3 month salary paid to staff under Commercial office.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	6,858
Total for Budget Output	34,606	6,858
Wage	34,606	6,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501X Conflicting policies, laws and regulations harmonized

	Furniture procured for staff in Commercial Office	Furniture procured in Q4
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

	1 report on tourism activities complied and submitted.	N/A
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VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,718	1,859
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	4,718	2,609
Wage	0	0
Non-Wage	4,718	2,609
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

	1 report on heritage and conservation produced	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	231
Total for Budget Output	461	231
Wage	0	0
Non-Wage	461	231
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

	3 Minute sets on stake holders meetings held,	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	415	104
Total for Budget Output	415	104
Wage	0	0
Non-Wage	415	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Procured stationary, airtime for data and office maintenance and management and one report produced	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,047	262
223005 Electricity	200	50
227001 Travel inland	5,900	2,950
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	9,747	4,912
Wage	0	0
Non-Wage	9,747	4,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1report on inspection and monitoring	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 Private sector meeting on the new trade policy held in Nawaikoke and report in place	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Information of market prices of agricultural and other commodities done and 1 report in place	The planned outputs were achieved due to the availability of funds in the quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		
PIAP Output: 07030201X Product and market information systems developed		
1 report on business trade development		The planned outputs were achieved due to the availability of funds in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
One report on MSMEs displayed		The planned outputs were achieved due to the availability of funds in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	280
Total for Budget Output	960	280
Wage	0	0
Non-Wage	960	280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,085	22,120

VOTE: 847 Kaliro District

Quarter 4

Wage	34,606	6,858
Non-Wage	20,001	8,785
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

A draft and a procurement plans prepared and submitted to center a bid adverts prepared and submitted to kampala 50 standard bid documents submitted to center 3 reports of evaluation meetings held Submission of three monthly procurement activity reports	6 Contract Committee Meetings, 4 reports submitted to PPDA, 1 Consolidated procurement plan submitted to MoFPED, 11 Framework contracts awarded, 1 Evaluation Committee meeting held	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
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	1,000	999
221009 Welfare and Entertainment	2,000	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
Total for Budget Output	12,000	11,399
Wage	0	0
Non-Wage	12,000	11,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

1 quarterly newsletter 1 report on ICT refresher trainings 1 report on ICT Software licences procured 1 PBS report, 1 CCTV and 1 LAN maintainance reports	4 computer maintenance reports, PBS quarterly report, work plans prepared, PDM data collected, ICT inventory Consolidated, information disseminated, Internal communication, customer care supported	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
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
Total for Budget Output	12,700	12,000
Wage	0	0
Non-Wage	12,700	12,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA		
1 Quarterly Human Resource Management reports 1 Quarterly Human Resource Management reports 3 Monthly display of Payroll and 2,000 Payslips printed Monthly 1 Quartely sets of Minutes and Reports 1 Quartely sets of Minutes and Reports 1 quarterly Performance Improvement Training (PIT) reports 1 printer procured for Audit Department Executive Chair and Table procured for HRM 3 monthly reports on personal Records received, registered and classified 3 monthly reports on personal Files opened for keeping classified information and closed when due 3 monthly reports on Personal Information and mails routed to officers responsible for action 3 monthly reports on Information in the registry and resource centre organised and administered 3 monthly reports on Confidential matters handled as prescribed 3 monthly reports on Data collected, analyzed and processed into useful information 1 quarterly reports on Information communication technology utilized effectively	4 Monthly payroll reports, Computer Maintenance, Data Capture reports produced, staff trained, 247 pensioners paid, salaries paid to 1856 active civil servants, monthly duty attendance reports generated	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	1,234,222
221002 Workshops, Meetings and Seminars	3,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	2,500

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,614	11,614
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	600	600
222002 Postage and Courier	200	200
227001 Travel inland	6,000	5,700
273104 Pension	1,817,364	1,404,508
273105 Gratuity	1,013,702	1,012,170
352880 Salary Arrears Budgeting	58,643	57,413
Total for Budget Output	4,251,660	3,733,127
Wage	1,335,336	1,234,222
Non-Wage	2,916,324	2,498,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Annual, biannual, Monthly, quarterly reports to MoLG 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes 1 quarterly monitoring reports 1 quarterly reports on accountabilities 1 quarterly performance reports 1 quarterly technical support reports 1 reports on public relations and functions in the district 1 sets of responses to queries raised in council	4 reports on Monitoring and Supervision of Government Programs and projects (Health service delivery, water services, Nansololo seed construction), consultation with MoLG, Secondary School Head Teachers and LLGs, health workers, backstopped	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
221002 Workshops, Meetings and Seminars	2,600	2,150
221009 Welfare and Entertainment	3,500	2,600
221012 Small Office Equipment	1,000	700
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	16,500	16,500
Total for Budget Output	24,500	22,850
Wage	0	0
Non-Wage	24,500	22,850

VOTE: 847 Kaliro District

Quarter 4

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Phase III Construction of Admin Block started on 2 water born toilets constructed in CAO and LCV offices 4 CCTV cameras installed at administration premises 1 filling cabinet procured One on site internet for E-procurement and HCM system installed, one reception desk procured, one colored printer procured	4 reports on Phase III Construction of Administration Block, 10 rooms completed up to wall-plate level	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
221003 Staff Training	44,576	44,576
312121 Non-Residential Buildings - Acquisition	256,689	256,689
312129 Other Buildings other than dwellings - Acquisition	28,921	28,920
312221 Light ICT hardware - Acquisition	9,000	9,000
312229 Other ICT Equipment - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
313235 Furniture and Fittings - Improvement	2,000	2,000
Total for Budget Output	354,186	354,185
	Wage	0
	Non-Wage	0
	GoU Dev	354,186
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

Annual, Monthly, quarterly reports to MoLG, Biannual 1 reports of collaborations with the MDA 1 quarterly monitoring reports 3 sets of DEC minutes	4 reports on Monitoring, Supervision of Government Programs and projects (UGIF Projects like bumanya and Nansololo seed schools, Kisinda HCIII construction, piped water in kisinda, irrigation projects, UWEP, YLP, EMYOOGA, PDM) was done	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
211107 Boards, Committees and Council Allowances	2,000	2,000

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	3,000	1,000
221020 Litigation and related expenses	1,000	1,000
223004 Guard and Security services	6,000	5,250
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	13,000	13,000
227001 Travel inland	21,727	21,477
228002 Maintenance-Transport Equipment	12,000	11,500
228004 Maintenance-Other Fixed Assets	2,400	2,400
244002 Commitment fees	45,000	36,646
Total for Budget Output	124,527	112,673
Wage	0	0
Non-Wage	124,527	112,673
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

A report on HIV/IADS mainstreaming prepared	4 reports on HIV/IADS mainstreaming prepared	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000

VOTE: 847 Kaliro District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

All conditional releases and locally raised revenue were transferred to lower local governments

No variation

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	1,011,546	1,018,955
	Total for Budget Output	1,011,546
	Wage	0
	Non-Wage	650,250
	GoU Dev	361,296
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	28,064	0
	Total for Budget Output	28,064
	Wage	0
	Non-Wage	0
	GoU Dev	28,064
	Ext Finance	0

VOTE: 847 Kaliro District

Quarter 4

Total for Department	5,820,182	5,266,189
Wage	1,335,336	1,234,222
Non-Wage	3,741,301	3,308,852
GoU Dev	743,546	723,116
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened		
1 report on sensitization on gender and equity	4 reports on sensitization on gender equity	Availability of resources enabled the activity to be done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 report on sensitization on HIV/AIDs maintreaminig	4 reports on sensitization on HIV/AIDs mainstreaming	Availability of resources enabled the activity to be done
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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
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salaries paid to staff for 3 months 1 report on IFMS usage or activities 1 quarterly report on Financial Management	Salaries paid to staff for 12 months 4 reports on IFMS usage or activities 4 quarterly reports on Financial Management	The activities took place due to availability of funds

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	171,735
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	750	750
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	15,580	15,580
Total for Budget Output	244,914	228,065
Wage	188,584	171,735
Non-Wage	56,330	56,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1 quarterly report on revenue register updated, 1 quarterly review minutes produced	4 quarterly reports on revenue register updated, 4 quarterly review minutes produced	Availability of funds enabled the activity to take place

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	450	450
227001 Travel inland	7,562	7,562
Total for Budget Output	14,712	14,712
Wage	0	0
Non-Wage	14,712	14,712
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847 Kaliro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective PSD Program Secretariat		
	Renovation of CFO's office done by tilling	None

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

UShs Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 set of budget desk minutes and Final Budget and workplans prepared and submitted.	4 sets of budget desk minutes, Draft Budget and Final Budget and workplans approved	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring and Inspection report on IRAS performance	4 monitoring and Inspection reports on IRAS performance	None
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VOTE: 847 Kaliro District

Quarter 4

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Half Year Final accounts, Nine Months Final Accounts and 12 Months Final Accounts ,Submission of assorted Financial Statements to Auditor General's Office and Accountant General's Office.	Resources were available that enabled that activity to take place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	450
227001 Travel inland	3,800	3,800
Total for Budget Output	4,250	4,250
Wage	0	0
Non-Wage	4,250	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	277,076	260,227
Wage	188,584	171,735
Non-Wage	79,492	79,492
GoU Dev	9,000	9,000
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
3 DSC Minutes, 1 reports, 1 advert, 1 recruitment, 2 stance VIP pit latrine	Placed 4 adverts, 47 meetings,11 disciplinary cases handled with 8 disposed, confirmed 158 staff, regularized 58 staff, 148 new appointments, a two stance latrine constructed	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,060	13,700
211107 Boards, Committees and Council Allowances	13,000	13,000
221001 Advertising and Public Relations	1,640	500
221007 Books, Periodicals & Newspapers	550	550
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	9,595	9,595
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	12,407	12,407
312121 Non-Residential Buildings - Acquisition	12,000	10,800
Total for Budget Output	70,252	64,552
Wage	0	0
Non-Wage	33,000	28,500
GoU Dev	37,252	36,052
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

set of the District Land board committee minutes	4 sets of the District Land board committee minutes and 198 land registration applications approved	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,600	7,600

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	7,600	7,600
	Wage	0	0
	Non-Wage	7,600	7,600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

set of District contracts cimmittee minuites

11 sets of minutes from 4 DCC sittings, 8 sets of minutes of evaluation committee. compiled and submitted the district consolidated procurement plans for 2024-25 to MOFPED, Submitted 12 monthly reports to PPDA, awarded 11 framework contracts

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	4,600
227001 Travel inland	800	800
	Total for Budget Output	5,400
	Wage	0
	Non-Wage	5,400

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 sets of minutes of council sittings, 5 sets of minutes of council committees' sittings,3 sets of DEC meetings	4 set of council minutes from two sitting, 16 committee meetings sets of minutes; 3 council oversight reports of 6 LLGs 12 sets of DEC minutes 4 committee monitoring reports, 4 DEC Monitoring reports	None
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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	240,069	215,919
211105 Ex-Gratia for Political leaders.	233,010	233,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	9,458
212102 Medical expenses (Employees)	1,000	994
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	1,858	808
221009 Welfare and Entertainment	7,500	4,006
221011 Printing, Stationery, Photocopying and Binding	7,125	6,109
221012 Small Office Equipment	861	861
227001 Travel inland	95,254	75,619
228002 Maintenance-Transport Equipment	10,000	10,000
263402 Transfer to Other Government Units	42,090	42,090
Total for Budget Output	649,310	598,874
Wage	240,069	215,919
Non-Wage	409,240	382,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	Ex Gratia/honoraria arrears paid to political leaders in Kaliro district for the Financial years of: 2019/20;2020/21; 2021/22, 2023/24	Funds were not enough to pay for all the 5 Financial Years
NA		

VOTE: 847 Kaliro District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	310,201
Total for Budget Output	0	310,201
Wage	0	0
Non-Wage	0	310,201
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

5 committee monitoring reports	16 committee monitoring reports	Funds were limited for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	4,500
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	771,662	1,025,727
Wage	240,069	215,919
Non-Wage	474,341	753,756
GoU Dev	57,252	56,052
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	1 District demonstration garden fenced	No variation

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	0	24,203
Total for Budget Output	0	24,203
Wage	0	0
Non-Wage	0	0
GoU Dev	0	24,203
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	152 data collection & 36 visits to MAAIF done, 864 field visits made, 188 monitoring visits made, 34 farmer irrigation projects established, 4 irrigation demo sites operationalized. 40,004 farmers trained, 87 PDCs & 87 Parish chiefs/agents supported.	No variation since all funds we released as budgeted for

NA

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
1 report of 45 extension workers trained and skilled along the various agriculture value chains 87 quarterly and monthly reports of PDCs’ activities in 87 parishes produced Staff paid salaries for 3 months 15 new micro scale irrigation systems established 15 LLGs 1 quarterly monitoring report produced 1 set of minutes of PDM bi annual review meetings held 1 report on Demonstration material procured and supplied to LLGs produced, A report on 50 participants invited for a 1 day awareness raising event at the District Headquarters A report on one day awareness raising event per LLG in 15 LLGs for 150 farmers 1 reports on 15 workshops and seminars held with farmers for awareness rising 1 reports on 126 farmers connected with input suppliers and financing institutions 1 reports 30 field days on demo sites 1 reports on 30 eligible farmers who expressed interest are visited 1reports on the 30 Social and Environment safeguard Screening of eligible farmers 1 Demo sites set up with procurement of agriculture machinery and equipment one demonstration site up scaled at district 1 reports on Monitoring of 30 potential farmers, bidding process and documents, submission to MAAIF and PPDA 1 reports on monitoring of the eligible farmer and supervision of the installations of irrigation Equipment 1 reports on monitoring of installations and installed irrigation equipment 6 Farmer Field Schools set up 30 Micro-scale Irrigation equipment procured and installed	152 data collection & 36 visits to MAAIF done, 864 field visits made, 188 monitoring visits made, 34 farmer irrigation projects established, 4 irrigation demo sites operationalized. 40,004 farmers trained, 87 PDCs & 87 Parish chiefs/agents supported.	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,786,800	1,643,660
221002 Workshops, Meetings and Seminars	56,487	56,487
221009 Welfare and Entertainment	13,109	13,109
221011 Printing, Stationery, Photocopying and Binding	16,249	16,249
221012 Small Office Equipment	5,180	5,180
222001 Information and Communication Technology Services.	13,990	13,990
223005 Electricity	1,819	1,819
223006 Water	820	820
224003 Agricultural Supplies and Services	589,325	557,616
225204 Monitoring and Supervision of capital work	131,803	131,803
227001 Travel inland	232,614	232,614
228002 Maintenance-Transport Equipment	5,535	0

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
244002 Commitment fees	120,000	50,614
263402 Transfer to Other Government Units	10,000	0
Total for Budget Output	2,983,731	2,723,961
Wage	1,786,800	1,643,660
Non-Wage	323,772	308,237
GoU Dev	873,159	772,064
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	1 motorcycle procured	No variation, all funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	2,000
312216 Cycles - Acquisition	0	12,980
Total for Budget Output	0	14,980
Wage	0	0
Non-Wage	0	0
GoU Dev	0	14,980
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA	37 micro scale irrigation schemes installed on individual farmer farms	No variation observed
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PIAP Output: 01030502X Certification permits for products and firms issued.

NA	4 monitoring reports	No Variation observed since all funds budgeted for were released
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VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	7,050
Total for Budget Output	0	7,050
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,050
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDS mainstreaming activities4 sensitization reports

No variation since all funds were released accordingly

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA4 acres of demonstration gardens maintained

All the funds were released thus no variation

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	23,000
Total for Budget Output	0	23,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	23,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1 Solar system, 2 vehicles and motorcycles serviced and maintained.

N/A

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	13,920
227001 Travel inland	177,529	175,330
Total for Budget Output	191,449	189,250
Wage	0	0
Non-Wage	191,449	189,250

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

4 reports on certification of irrigation schemes compiled and submitted N/A

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

Item	Approved Budget	Spent
221003 Staff Training	0	3,000
224003 Agricultural Supplies and Services	0	12,279
Total for Budget Output	0	15,279
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,279
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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
221002 Workshops, Meetings and Seminars	0	8,955
224003 Agricultural Supplies and Services	0	3,590
225204 Monitoring and Supervision of capital work	0	3,320
227001 Travel inland	0	6,855
228002 Maintenance-Transport Equipment	0	600
Total for Budget Output	0	23,320
Wage	0	0
Non-Wage	0	23,320

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA	4 Technical monitoring and backstopping report produced	N/A
NA	10 Awareness meetings , 140 farmer trainings conducted, 50 farmer groups profiled and trained in financial literacy, 10 demo gardens established, 5 community engagements, 25 district-level monitoring visits, 4 project reports ,2 NOSP cycles maintained	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,680
Total for Budget Output	0	1,680
Wage	0	0
Non-Wage	0	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

	Agricultural supplies delivered and supplied to respective farmers.	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
224003 Agricultural Supplies and Services	0	245,243
244002 Commitment fees	0	31,036
Total for Budget Output	0	276,278
Wage	0	0
Non-Wage	0	0
GoU Dev	0	276,278
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	0	1,075
221008 Information and Communication Technology Supplies.	0	991
221009 Welfare and Entertainment	0	3,450
221011 Printing, Stationery, Photocopying and Binding	0	3,690
221012 Small Office Equipment	0	1,585
222001 Information and Communication Technology Services.	0	804
225204 Monitoring and Supervision of capital work	0	960
227001 Travel inland	0	52,263
227003 Carriage, Haulage, Freight and transport hire	0	600
228002 Maintenance-Transport Equipment	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700
Total for Budget Output	0	66,718
Wage	0	0
Non-Wage	0	66,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,176,180	3,374,720
Wage	1,786,800	1,643,660
Non-Wage	516,221	590,205
GoU Dev	873,159	1,140,855
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
quarterly reports on Environment, Social Health and safety	4 quarterly reports on Environment, Social Health and safety produced	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 quarterly report on HIV testing, Treatment and Viral load monitoring produced.	None
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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	25,000	3,146
Total for Budget Output	25,000	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	25,000	3,146

Budget Output: 320022 Immunisation Services

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized		
	4 Reports on Monitoring of child days activities, 4 Reports on Quarterly EPI review meetings, 4 Reports on EPI inventory update and 4 Reports on Preventive maintenance of fridges	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	900,000	150,243
Total for Budget Output	900,000	150,243
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	900,000	150,243

Budget Output: 320069 Malaria Control and Prevention

N / A

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment procured - Kisinda HCIII, Medical equipment procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII, Retention for renovation of two staff house paid at Nawaikoke HCIII, Retention for two in one staff house paid at Budomero HCIII, Retention for walling of male and female ward paid at Gadumire HCIII, Laptop for DHO procured, Camera at DHO's office procured and installed, 30 chairs procured, 1 quarterly reports about Office running activities, 1 Set of minutes of Quality Improvement meetings conducted, 1 set of minutes of Planning meetings held, 1 data verification report produced, 1 MPDSR supervision report produced, 1 Community supervision report produced, 40000 outpatients visits realized, 4000 In-patients admitted, 7500 deliveries conducted, 3400 children immunized.	Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV.	Some contractors did not fulfilled their obligations.
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Two stance pit latrine constructed at Kisinda HCIII, Two stance pit latrine constructed at Buyinda HCIII 5-stance pit latrine constructed at Namwiwa HCIII, 5-stance pit latrine constructed at Bumanya HCIV, Medical equipment for the health facilities upgraded in FY 2022/2023 procured at Kisinda HCIII, Medical equipment for health facilities constructed in FY 2018/2019 procured Nawampiti and Budomero HCIII, Male and female ward constructed at Gadumire HCIII.		
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,156	16,156
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	600	600
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
225204 Monitoring and Supervision of capital work	27,399	27,399
227001 Travel inland	120,143	30,143

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,120	7,120
228002 Maintenance-Transport Equipment	11,470	11,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
228004 Maintenance-Other Fixed Assets	600	600
263308 Sector Conditional Grant (Non-Wage)	735,921	735,921
312121 Non-Residential Buildings - Acquisition	122,607	122,607
312229 Other ICT Equipment - Acquisition	4,000	4,000
312231 Office Equipment - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	4,500	4,500
313149 Other Land Improvements - Improvement	34,352	34,352
313235 Furniture and Fittings - Improvement	408,500	0
Total for Budget Output	1,504,169	1,005,669
Wage	0	0
Non-Wage	808,811	808,811
GoU Dev	605,358	196,858
Ext Finance	90,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

Health workers salary paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	4,243,536
Total for Budget Output	4,464,713	4,243,536
Wage	4,464,713	4,243,536
Non-Wage	0	0
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
4 reports on PMTCT data triangulation meeting producedNone

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
1 PMTCT Data triangulation sets of minutes of meetings produced.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,922,482	5,406,194
Wage	4,464,713	4,243,536
Non-Wage	809,411	809,411
GoU Dev	608,358	199,858
Ext Finance	1,040,000	153,389

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,764	4,764
225204 Monitoring and Supervision of capital work	13,199	13,196
312121 Non-Residential Buildings - Acquisition	340,201	340,201
Total for Budget Output	358,164	358,161
Wage	0	0
Non-Wage	0	0
GoU Dev	358,164	358,161
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,806,342	7,280,453
Total for Budget Output	7,806,342	7,280,453
Wage	7,806,342	7,280,453
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,439,639	1,439,639
Total for Budget Output	1,439,639	1,439,639
Wage	0	0
Non-Wage	1,439,639	1,439,639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 quarterly HIV/AIDS sensitization meeting held N/A

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

72 senior women and men teachers trained in HIV/AIDS Some invited senior men and women teachers did not turn up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Science kits and reagents procured Nansololo Seed SS constructed, ICT equipments procured, No variation
Science kits and reagents procured

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	112,094	112,094
225204 Monitoring and Supervision of capital work	33,251	33,251
312121 Non-Residential Buildings - Acquisition	631,768	618,580
312221 Light ICT hardware - Acquisition	330,000	80,609
Total for Budget Output	1,107,112	844,534
Wage	0	0
Non-Wage	0	0
GoU Dev	1,107,112	844,534
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants	8 secondary schools paid capitation grants	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,192,440	1,192,440
Total for Budget Output	1,192,440	1,192,440
Wage	0	0
Non-Wage	1,192,440	1,192,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA	Pay full salary to all secondary School Science Deputy Headteachers and Headteachers	No variation
310 secondary teachers paid salaries	292 secondary teachers paid salaries	Some teachers were transferred without appropriate replacement

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,661,785	5,728,682

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,798
312121 Non-Residential Buildings - Acquisition	0	708,548
312221 Light ICT hardware - Acquisition	0	259,997
Total for Budget Output	5,661,785	6,709,025
Wage	5,661,785	5,728,682
Non-Wage	0	0
GoU Dev	0	980,343
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,007,207	970,284
Total for Budget Output	1,007,207	970,284
Wage	1,007,207	970,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	167,921	167,921
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
1 quarterly monitoring reports produced 1 quarterly inspection reports produced	4 quarterly monitoring reports produced 4 quarterly inspection reports produced	No variation

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

US\$ Thousand

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
40 newly constituted SMCs sensitized	89 newly constituted SMCs sensitized	No variation

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

US\$ Thousand

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Bukamba Seed SS fenced off Renovation of a 5 classroom block completed at Bugoodo PS Renovation of a 6 classroom block with office completed at Madibira PS Renovation of a 4 classroom block completed at Busalamuka PS Renovation of a 5 classroom block with office completed at Buyuge PS Renovation of 6 classrooms completed at Kyani PS Renovation of 4 classrooms completed at Nansololo PS 1 quarterly report on Environmental and social safeguards prepared	SNE equipments paid Bukamba Seed SS fenced off, Renovation at Bugoodo PS, Madibira PS, Busalamuka PS, Buyuge PS, Kyani PS, NAnsoloro PS done, 4 quarterly reports on Environmental and social safeguards prepared 4 quarterly reports prepared	No variation

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	78,000	78,000
225204 Monitoring and Supervision of capital work	36,000	36,000
228001 Maintenance-Buildings and Structures	701,095	689,095
Total for Budget Output	815,095	803,095
Wage	0	0
Non-Wage	815,095	803,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

A report on UNEB 2024 prepareNo variation

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,230
Total for Budget Output	30,000	28,230
Wage	0	0
Non-Wage	30,000	28,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

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

9 Education staff paid salaries, 1 quarterly department performance reports prepared

9 Education staff paid salaries 4 quarterly department performance reports prepared A report on UNEB 2024 prepared

No variation

VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	93,523
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
223005 Electricity	600	600
227001 Travel inland	1,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	101,059	98,123
Wage	94,459	93,523
Non-Wage	6,600	4,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

One Kids athletics team facilitated upto national level	4 district teams facilitated upto national level	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	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

4 reports on special needs compiled and submitted.	N/A
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VOTE: 847 Kaliro District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,805,430	20,010,570
Wage	14,569,794	14,072,942
Non-Wage	3,770,360	3,754,590
GoU Dev	1,465,277	2,183,038
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
quarterly report on Environment, Social Health and safety	4 quarterly reports on Environment, Social Health and safety	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,600
Total for Budget Output	0	2,600
Wage	0	0
Non-Wage	0	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

13 km Namwiwa-Bukonde-Kirama-Kyani road maintained 12.73 Gadumire-Lubuulo- Kamutaka road maintained 4.5 km Lwamba-Kitega Road maintained 8.7 km Buluya- Nansololo- Nantamali road maintained 13 km Naigombwa- Kasokwe-Namugongo road maintained Supply of assorted sizes and number of culverts 1 quarterly report on equipment maintenance 1 quarterly report on implementation of safety safeguards 1 quarterly reports on road equipment maintenance 1 quarterly reports on department(roads) performance 1 quarterly report on HIV/ AIDS Mainstreaming sensitization meetings	13KM from Namugongo - Kasokwe - Naigombwa maintained, 8KM roads from Buluya-Nansololo to Nantamali and 8KM from Bukonde to Madibira maintained and 13 Kilometers of road from Kyani - Kirama to Bukonde maintainedand Spot improvement of Muli-Bulike Road 8km	The planned outputs were achieved due to the availability of funds in the quarter
Namwiwa-Bukonde-Kirama-Kyani 13 kms road maintained Gadumire-Lubuulo- Kamutaka 12.73 km road maintained Lwamba-Kitega 4.5 kms Raod maintained Buluya- Nansololo- Nantamali 807 km road maintained Namwiwa- Wangobo-Bupyana 6.7 kms road maintained Assorted numer and sizes of culverts		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,150	165,150
221002 Workshops, Meetings and Seminars	10,281	10,281
221011 Printing, Stationery, Photocopying and Binding	4,375	4,375
221012 Small Office Equipment	2,188	2,188
225204 Monitoring and Supervision of capital work	0	6,000
227001 Travel inland	9,406	10,806
227004 Fuel, Lubricants and Oils	671,450	671,450
228002 Maintenance-Transport Equipment	73,400	73,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,000	54,000
Total for Budget Output	990,250	997,650
Wage	0	0
Non-Wage	990,250	997,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	10,370
Total for Budget Output	30,000	10,370
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	10,370
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

8.3 Kilometers maintained 5 Kilometers maintained 4.73 Kilometers maintained 1 Road Safety promotions report 1 quarterly report on equipment maintenance 1 quarterly report on department performance Funds transferred to 15 LLGs	Road Safety promotions done, Road equipment maintained office maintained and Funds transfer to LLGs (KTC), and staff salaries paid for 12 months	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,405	108,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,560	16,560
221002 Workshops, Meetings and Seminars	3,200	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	700	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	68,080	56,990
228002 Maintenance-Transport Equipment	7,360	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	14,192
263402 Transfer to Other Government Units	167,770	148,709
Total for Budget Output	442,175	351,668
Wage	150,405	108,217

VOTE: 847 Kaliro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	291,770	243,451
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2 reports on HIV/AIDS awareness and sensitization
compiled and submitted

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,250	2,250
Total for Budget Output	2,250	2,250
Wage	0	0
Non-Wage	2,250	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,472,175	1,372,038
Wage	150,405	108,217
Non-Wage	1,291,770	1,253,451
GoU Dev	30,000	10,370
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	81,883
221012 Small Office Equipment	2,000	2,000
223005 Electricity	700	700
227001 Travel inland	103,170	103,170
228001 Maintenance-Buildings and Structures	10,183	10,183
228002 Maintenance-Transport Equipment	26,385	26,385
312121 Non-Residential Buildings - Acquisition	19,600	19,600
312135 Water Plants, pipelines and sewerage networks - Acquisition	816,321	816,321
Total for Budget Output	1,060,292	1,060,242
Wage	81,933	81,883
Non-Wage	80,545	80,545
GoU Dev	897,814	897,814
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	250	250
Total for Budget Output	250	250
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	250	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 quarterly report on HIV/AIDs mainstreaming	4 quarterly reports on HIV/AIDs mainstreaming	Planned outputs realized due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	250	250
Total for Budget Output	250	250
Wage	0	0
Non-Wage	250	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,060,792	1,060,742
Wage	81,933	81,883
Non-Wage	81,045	81,045
GoU Dev	897,814	897,814
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,800	154,421
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	500	500
223005 Electricity	400	400
223006 Water	400	400
227001 Travel inland	12,600	12,600
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	289,800	169,421
Wage	274,800	154,421
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

250000 seedlings for 10 institutions and communities supported in tree planting 1 report on Sensitizing/training communities in forestry management conducted 2 inspection visits reports on forestry inspection and regulation 1 report on Sensitization and promotion of wise use and management of wetlands conducted 1 Wetland surveillance and monitoring conducted 5ha of lakeshores and Wetland Restoration restored	20,000 seedlings planted, 4 reports on community trainings in forestry management, 4 community trainings in wetlands management, 4 reports on Wetland surveillance,100h a of wetlands restored, 770 profiled wetland users provided with alternative livelihood	despite the poor community attitude towards conservation activities, availability of funds aided the several engagements
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,600	2,600
222001 Information and Communication Technology Services.	228	228

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	19,841	19,841
Total for Budget Output	26,669	26,669
Wage	0	0
Non-Wage	26,669	26,669
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly report on HIV/AIDS mainstreaming

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

Budget Output: 140035 Land Information Management

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

1 field visits conducted to handle 2 conflicts	4 field visits conducted to handle 13 conflicts, 5 UGIFT land titles produced	some land conflicts are not reported to the lands management office
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	8,000	8,000
227001 Travel inland	1,868	1,868
Total for Budget Output	9,868	9,868

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,868
	GoU Dev	8,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

1 district physical planning committee meetings held, 1 set of minutes submitted, 1 inspection report for the sites visited produced, 2 inspections visits carried out	4 district physical planning committee meetings held, 4 sets of minutes submitted, 2 Sensitization meetings conducted in urban areas on compliance, 4 inspection reports for the sites visited produced, 8 inspections visits carried out	The low levels of awareness on physical planning provisions in the community hence the need for more community engagements to improve compliance
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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	9,932	8,932
Total for Budget Output	9,932	8,932
Wage	0	0
Non-Wage	9,932	8,932
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0

VOTE: 847 Kaliro District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	337,269214,890
	Wage	274,800154,421
	Non-Wage	54,46952,469
	GoU Dev	8,0008,000
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,690	9,217
221011 Printing, Stationery, Photocopying and Binding	1,991	841
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	50,097	39,158
228002 Maintenance-Transport Equipment	600	600
263402 Transfer to Other Government Units	158,973	0
Total for Budget Output	224,601	50,066
Wage	0	0
Non-Wage	65,628	50,066
GoU Dev	158,973	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 quarterly reports on HIV/AIDS mainstreaming activities	4 quarterly reports on HIV/AIDS mainstreaming activities produced and shared	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	871	871

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	871	871	
Wage	0	0	
Non-Wage	871	871	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,100	1,100
221008 Information and Communication Technology Supplies.	40	40
221011 Printing, Stationery, Photocopying and Binding	340	340
221014 Bank Charges and other Bank related costs	0	520
222001 Information and Communication Technology Services.	802	802
227001 Travel inland	9,710	7,710
Total for Budget Output	11,992	10,512
Wage	0	0
Non-Wage	11,992	10,512
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	150,747
221002 Workshops, Meetings and Seminars	1,424	1,424
221011 Printing, Stationery, Photocopying and Binding	2,260	2,260
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	600	600
223005 Electricity	400	400
227001 Travel inland	14,633	14,633
Total for Budget Output	173,281	172,814
Wage	151,214	150,747
Non-Wage	22,067	22,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,745	234,263
Wage	151,214	150,747
Non-Wage	100,558	83,516
GoU Dev	158,973	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs and departments report	2 reports on HIV/AIDS mainstreaming responsive budgeting and planning support to LLGs	None
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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	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 847 Kaliro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,050	8,050
227001 Travel inland	7,185	7,185
Total for Budget Output	15,235	15,235
Wage	0	0
Non-Wage	15,235	15,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 administrative data activities, report; 1 quarterly PDM Data Collection Report from production prepared 1 quarterly PDM Data Collection Report from TILED prepared 1 quarterly Nutrition Coordination Committees Data Collection Reports	Statistical abstract, 4 administrative data activities reports; 2 quarterly PDM Data Collection Reports from production prepared 2 quarterly PDM Data Collection Reports from TILED prepared a Nutrition Coordination Committees Data Collection Report	Time is slim schedules affect implementation of activities as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	41,516	41,516
Total for Budget Output	41,516	41,516
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	35,516	35,516
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205X Effective DPI Programme Secretariat

1 quarterly pbs reports 2024/25 and 2 supplementary budgets prepared and submitted to centre Final budgets 2025-26 prepared and submitted to centre 1 quarterly report on LLGs back stopping in planning and budgeting prepared 1 Quarterly report on department performance prepared	Budget aligned Work plans 2024/25 prepared and submitted to centre 4 quarterly pbs reports 2024/25 and 4 supplementary budget requests were prepared and submitted to centre LGBFP, Draft and Final budgets 2025-26 to prepared and submitted to c	None
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VOTE: 847 Kaliro District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	68,786
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,010	4,010
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	200	200
227001 Travel inland	46,315	44,315
228001 Maintenance-Buildings and Structures	4,000	4,000
Total for Budget Output	142,348	128,511
Wage	80,623	68,786
Non-Wage	34,665	32,665
GoU Dev	27,060	27,060
Ext Finance	0	0
Total for Department	200,299	186,462
Wage	80,623	68,786
Non-Wage	57,100	55,100
GoU Dev	62,576	62,576
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	11,239
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	7,000	7,000
Total for Budget Output	39,111	20,739
Wage	29,611	11,239
Non-Wage	9,500	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 Field monitoring audits of departments and LLGs activities report compiled	5 Field monitoring audits of departments and LLGs activities reports compiled	None

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	22,139
Wage	29,611	11,239
Non-Wage	11,900	10,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	12 month salary paid to staff under Commercial office.	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	34,606	17,833
Total for Budget Output	34,606	17,833
Wage	34,606	17,833
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501X Conflicting policies, laws and regulations harmonized

Furniture procured for staff in Commercial Office	Furniture procured in Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	6,477	6,477
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	4 reports on tourism activities complied and submitted.	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 report on tourism development implemented	Profiled 3 tourism sites in Namejje Buyinda, BUgonza and Nawampipiti	The planned outputs were achieved due to the availability of funds in the quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,718	3,718
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	4,718	4,718
Wage	0	0
Non-Wage	4,718	4,718
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

1 report on heritage and conservation	4 reports on heritage and conservation produced	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
1 Minutes set on stake holders meetings held, 1 report on audit,mobilization and registration on cooperatives	8 Minute sets on stake holders meetings held,	The planned outputs were achieved due to the availability of funds in the quarter

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

1 report on market information displayed 1 report on number of Producer groups identified for value addition support. 1 report on trade sensitization meeting held 1 report on Links to business enterprises to UNBS for product quality and standards.	Procured stationary, airtime for data and office maintenance and management and 4 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
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,047	1,047
223005 Electricity	200	200
227001 Travel inland	5,900	5,900
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	9,747	9,747
Wage	0	0
Non-Wage	9,747	9,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

1report on inspection and monitoring

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 report on private sector cordination	2 Private sector meeting on the new trade policy held in Nawaikoke and report in place	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

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

Budget Output: 190028 Market Surveillance Inspections

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

reports on Market Surveillance	Information of market prices of agricultural and other commodities done and 4 reports in place	The planned outputs were achieved due to the availability of funds in the quarter
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VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	800	800
Total for Budget Output	800	800
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 report on bussiness trade development	4 reports on business trade development	The planned outputs were achieved due to the availability of funds in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0

VOTE: 847 Kaliro District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	500500
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1report on MSMEs displayed	One report on MSMEs displayed	The planned outputs were achieved due to the availability of funds in the quarter
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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	960	960
Total for Budget Output	960	960
Wage	0	0
Non-Wage	960	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,085	42,311
Wage	34,606	17,833
Non-Wage	20,001	18,001
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	45 Extension workers	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	103%
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	95%

VOTE: 847 Kaliro District

Quarter 4

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

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

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		186,721	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		184,482	0
-Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		5,700	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		0	0
Transfer to Other Government Units	Bukamba sc	District Unconditional Grant Non-Wage		93,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Nawampiti HCIII	Programme Conditional Grant - Development		11,202	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Nawampiti HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		19,472	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		22,256	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,673	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		3,154	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,938	0
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		20,657	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	Bukamba Seed School	Programme Conditional Grant - Non Wage Recurrent		44,000	0
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		123,682	0
Transfer to Other Government Units	Budomero	District Unconditional Grant Non-Wage		125,267	0
-Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		24,000	0
Transfer to Other Government Units	Budomero sc	District Unconditional Grant Non-Wage		50,841	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,600	11,700
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention - Budomero HCIII	Programme Conditional Grant - Development		4,900	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Budomero HCIII	Programme Conditional Grant - Development		11,348	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment for Budomero HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bujjeje PS	Programme Conditional Grant - Development		7,400	0
Non Residential Buildings - Schools	Bujjeje PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		20,471	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		20,716	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		7,414	0

VOTE: 847 Kaliro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College	Programme Conditional Grant - Non Wage Recurrent		131,060	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of a production well	Nairika RGC	Programme Conditional Grant - Development		38,072	0
Feasibility study and detailed engineering designs for Nairika piped water system	Nairika RGC	Programme Conditional Grant - Development		60,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		115,853	0
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		117,913	0
Transfer to Other Government Units	Nansololo sc	District Unconditional Grant Non-Wage		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		17,681	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		21,930	0
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		11,849	0
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		13,176	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		16,121	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		24,776	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Nansololo Seed SS	Programme Conditional Grant - Development		112,094	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Nansololo seed school	Nansololo Seed SS	Programme Conditional Grant - Development		33,251	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Nansololo Seed SS	Programme Conditional Grant - Development		631,768	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Nansololo Seed SS	Programme Conditional Grant - Development		330,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		0	0
Transfer to Other Government Units	KIsinda sc	District Unconditional Grant Non-Wage		114,617	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		116,752	0
Transfer to Other Government Units	Kisinda	District Unconditional Grant Non-Wage		12,000	0
Transfer to Other Government Units	Kisinda sc	District Unconditional Grant Non-Wage		48,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,708	5,781
KISINDA HC III	Kisinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kisinda HCIII	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Contractor	Construction of pit latrine at Kisinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Medical equipment - Kisinda HCIII	Programme Conditional Grant - Development		123,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamutaka PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		15,011	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		7,158	0
Nakaboko P.S	Nakaboko PS	Programme Conditional Grant - Non Wage Recurrent		10,650	0
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		25,958	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		378,831	0
Construction of Kisinda Piped water system - Phase II	Kisinda RGC	Programme Conditional Grant - Development		113,401	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	kisinda	District Discretionary Equalisation Development Grant		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda	District Unconditional Grant Non-Wage		82,480	0
-Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		86,564	0
Transfer to Other Government Units	Buyinda sc	District Unconditional Grant Non-Wage		4,800	0
Transfer to Other Government Units	Buyinda SC	District Unconditional Grant Non-Wage		21,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,756	9,567
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine Buyinda HCIII	Programme Conditional Grant - Development		15,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Completion of fencing Buyinda HCIII	Programme Conditional Grant - Development		11,802	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		7,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulago PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,281	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		8,920	0
St. Luliana Namejje P.S.	St. Luliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		23,800	0
KANABUGO TANKHILL	Kanabugo PS	Programme Conditional Grant - Non Wage Recurrent		10,643	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		12,529	0
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		122,170	0
Transfer to Other Government Units	Kasokwe sc	District Unconditional Grant Non-Wage		72,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,949	11,962
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		19,429	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,933	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,229	0
Bwayuya P.S	Bwayuya PS	Programme Conditional Grant - Non Wage Recurrent		12,845	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,732	0
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		15,188	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KALIRO DISTRICT HQTRS	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		44,576	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District	District Discretionary Equalisation Development Grant		256,689	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT HEADQTRS	District Discretionary Equalisation Development Grant		28,921	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	DISTRICT	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Printers	DISTRICT	District Discretionary Equalisation Development Grant		3,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	district headqtrs	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	district	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		87,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		284,772	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		360,000	0
Transfer to Other Government Units	Kaliro TC	District Unconditional Grant Non-Wage		720,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	District service commission	District Discretionary Equalisation Development Grant		27,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Service Commission	District Discretionary Equalisation Development Grant		15,190	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Service commission	District Discretionary Equalisation Development Grant		7,913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Service Commmission	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Honoraria for District LLG Councillors	District	District Unconditional Grant Non-Wage		42,090	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Programme Conditional Grant - Development		56,487	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Non Wage Recurrent		1,129,739	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		131,803	0
Item: 244002 Commitment fees					
Procurement and Installation of irrigation equipment for farmers	District	Locally Raised Revenues		120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
Promotion of cashew nut growing	District	Other Transfers from Central Government Vegetable Oil Development Project		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development	0	3,000	2,000
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Fund for HIV, TB & Malaria		25,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,100,000	0
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring health projects	DHOs office	Programme Conditional Grant - Development		0	0
Monitoring health projects	DHO's office	Programme Conditional Grant - Development		8,899	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring departmental projects	DHO's Office	Programme Conditional Grant - Development	0	18,500	10,042
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing United States Agency for International Development (USAID)	0	180,000	15,683
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Procure and install a camera at DHO's office	Programme Conditional Grant - Development		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Procure a laptop for DHO	Programme Conditional Grant - Development		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Procure 30 Chairs for the boardroom - DHO's Office	Programme Conditional Grant - Development		4,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Programme Conditional Grant - Development		13,199	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Other Transfers from Central Government National Oil Seeds Project		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units - LLGs	LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		141,233	0
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrine at RGC District	Programme Conditional Grant - Development		19,600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Chlorine to water points	Entire District	Programme Conditional Grant - Development		5,700	0
Drilling of 6 Boreholes in the District	District	Programme Conditional Grant - Development		156,000	0
Rehabilitaion of 20 Boreholes	District	Programme Conditional Grant - Development		64,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	natural resources office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		4,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		450	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		81,460	0
Travel Inland - Facilitation		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		156,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		161,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT	District Discretionary Equalisation Development Grant		71,032	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	District Discretionary Equalisation Development Grant		69,179	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 03 Sustainable Petroleum Development					
SubProgramme: 01 Upstream					
Budget Output: 000006 Planning and Budgeting services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	District	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		151,287	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		151,197	0
Transfer to Other Government Units	Gadumire sc	District Unconditional Grant Non-Wage		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	6,299
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,257	12,943
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Ward at Gadumire HCIII	Programme Conditional Grant - Development		40,707	0
Non Residential Buildings - Contractor	Payment of retention Gadumire HCIII	Programme Conditional Grant - Development		3,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Butambala PS	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Schools	Bugada PS	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		13,645	0
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		27,520	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		29,036	0
Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		25,105	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		15,784	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		18,604	0
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		19,169	0
LCIII: 237097 Bumanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		182,601	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		180,612	0
Transfer to Other Government Units	Bumanya sc	District Unconditional Grant Non-Wage		79,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	11,256
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	6,299
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	150,080	112,560
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	55,529	41,647
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyani PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namusolo PS	Programme Conditional Grant - Development		3,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		11,338	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		12,646	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,101	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		15,701	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		14,054	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		15,356	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		21,271	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		23,186	0
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke sc	District Unconditional Grant Non-Wage		117,502	0
Transfer to Other Government Units	Nawaikokew sc	District Unconditional Grant Non-Wage		119,461	0
Transfer to Other Government Unit	Nawaikoke sc	District Unconditional Grant Non-Wage		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		9,460	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		16,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		14,490	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		14,314	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	St. Phillips Nawaikoke College	Programme Conditional Grant - Non Wage Recurrent		60,420	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		148,403	0
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		148,488	0
Transfer to Other Government Units	Namugongo sc	District Unconditional Grant Non-Wage		72,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	11,256

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,195	15,146
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,080	15,810
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		7,400	0
Non Residential Buildings Schools	Igulamubiri PS	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Namukooge PS	Programme Conditional Grant - Development		3,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		16,304	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		6,065	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		16,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		52,541	0
Transfer to Other Government Units	Bulumba TC	District Unconditional Grant Non-Wage		176,155	0
Transfer to Other Government Units	Bulumba	District Unconditional Grant Non-Wage		138,000	0
Transfer to Other Government Units	Bulumba	District Unconditional Grant Non-Wage		229,656	0
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ransfer to Other Government Units	Namwia TC	District Unconditional Grant Non-Wage		48,167	0
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		162,578	0
Transfer to Other Government Units	Namwiwa TC	District Unconditional Grant Non-Wage		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of pit latrine at Namwiwa HCIII	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Construction of pit latrine Bumanya HCIV	Programme Conditional Grant - Development		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		47,542	0
Transfer to Other Government Units	Nawaikoke tc	District Unconditional Grant Non-Wage		160,639	0
Transfer to Other Government Units	Nawaikoke TC	District Unconditional Grant Non-Wage		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Payment of retention Nawaikoke HCIII	Programme Conditional Grant - Development		3,500	0
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,398	6,299
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,066	11,299
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,949	16,462
ST. FRANCIS BUDINI HEALTH CENTRE	St.Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,797	12,598
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,591	19,193

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,016	22,512
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,008	11,256
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	ALL SITES	Programme Conditional Grant - Development		4,764	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		28,144	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		13,756	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankoola PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		16,695	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		19,113	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		3,864	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		28,115	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		16,174	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		20,067	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		22,002	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		24,451	0
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		15,040	0
KALIRO COU	KAliro COU PS	Programme Conditional Grant - Non Wage Recurrent		31,389	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		17,197	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		14,766	0
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		26,051	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		33,416	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		176,580	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		269,660	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		319,280	0
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		109,340	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		82,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Tech Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0