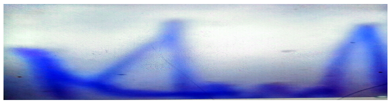
VOTE: 847 Kaliro District Quarter 4

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bukone Richard Sajjabi
(Accounting Officer)

Signed on Date: 01-09-2026

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

VOTE: 847 Kaliro District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	586,890	668,432	632,690	108%
Discretionary Government Transfers	4,571,477	4,571,477	4,571,477	100%
Conditional Government Transfers	33,575,127	35,467,003	35,467,003	106%
Other Government Transfers	795,897	795,897	514,648	65%
External Financing	490,000	490,000	3,146	1%
Total Revenues shares	**40,019,390**	**41,992,808**	**41,188,964**	**103%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,350	3,322,206	3,143,478	100%
Tourism Development	11,795	11,795	11,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	368,949	368,949	368,949	100%
Private Sector Development	80,841	80,841	80,840	100%
Integrated Transport Infrastructure and Services	1,439,925	1,439,925	1,423,841	99%
Sustainable Urbanisation and Housing	9,214	9,214	9,214	100%
Digital Transformation	7,000	7,000	7,000	100%
Human Capital Development	26,656,072	28,465,634	27,779,353	104%
Public Sector Transformation	6,930,322	5,793,007	5,773,906	83%
Governance and Security	888,935	2,026,250	1,999,503	225%
Regional Balanced Development	41,378	41,378	41,377	100%
Development Plan Implementation	426,609	426,609	425,295	100%
Grand Total	**40,019,390**	**41,992,808**	**41,064,552**	**103%**
Wage	23,525,192	24,188,473	24,157,242	103%
Non-Wage Recurrent	12,711,487	12,837,487	12,769,618	100%
Domestic Devt	3,292,710	4,476,848	4,134,545	126%
External Financing	490,000	490,000	3,146	1%

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

Summary of Cumulative Receipts, for FY 2025/26 was 41,188,964, 103% of the budget.
Summary of Cumulative disbursements for FY 2025/26 was 41,188,964, 100% of the release
Summary of Cumulative expenditure for FY 2025/26 was 41,064,510, 99.62 % of the release

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**586,890**	**668,432**	**632,690**	**108%**
Advertisements/Bill Boards	9,625	9,625	7,286	76%
Animal and Crop Husbandry related Levies	20,000	20,000	36,785	184%
Business licenses	45,000	45,000	52,938	118%
Educational/Instruction related levies	35,890	35,890	26,563	74%
Inspection Fees	9,500	9,500	2,375	25%
Local Hotel Tax	4,320	4,320	5,530	128%
Local Services Tax-Payable By Individuals	177,700	177,700	176,874	100%
Market /Gate Charges	45,000	45,000	25,824	57%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	15,000	15,000	121,280	809%
Other fines and Penalties – private	2,120	2,120	530	25%
Other licenses	21,725	21,725	12,274	56%
Property related Duties/Fees	178,600	178,600	146,040	82%
Registration fees for Documents and Businesses	16,810	16,810	12,593	75%
Vehicle Parking Fees	5,600	5,600	5,800	104%
Discretionary Government Transfers	**4,571,477**	**4,571,477**	**4,571,477**	**100%**
District Discretionary Equalisation Development Grant	680,945	680,945	680,945	100%
District Unconditional Grant Non-Wage	1,040,908	1,040,908	1,040,908	100%
District Unconditional Grant Wage	2,661,640	2,661,640	2,661,640	100%
Urban Discretionary Equalisation Development Grant	56,174	56,174	56,174	100%
Urban Unconditional Non-Wage	131,811	131,811	131,811	100%
Conditional Government Transfers	**33,575,127**	**35,467,003**	**35,467,003**	**106%**
Programme Conditional Grant - Non Wage Recurrent	10,728,757	10,854,757	10,854,757	101%
Programme Conditional Grant - Development	1,968,002	3,070,598	3,070,598	156%
Programme Conditional Grant - Wage Recurrent	20,863,553	21,526,833	21,526,833	103%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**795,897**	**795,897**	**514,648**	**65%**
Foot and Mouth Disease Vaccination	12,000	12,000	0	0%
GROW Project	16,000	16,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	85,000	85,000	0	0%
National Oil Seeds Project	50,000	50,000	25,000	50%
Support to PLE (UNEB)	30,000	30,000	28,869	96%
Uganda Climate Smart Agricultural Transformation Project	223,489	223,489	166,837	75%
Uganda Road Fund (URF)	291,770	291,770	275,686	94%
Uganda Women Enterpreneurship Program(UWEP)	87,638	87,638	18,256	21%
External Financing	**490,000**	**490,000**	**3,146**	**1%**
Global Alliance for Vaccines and Immunization (GAVI)	150,000	150,000	3,146	2%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	**40,019,390**	**41,992,808**	**41,188,964**	**103%**

Cumulative Performance for Locally Raised Revenues

Cumulative revenue was 632690 against the Planned 586890. the over performance is due to more efficiency in management and increased collections of LRR

Cumulative Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers was 40038479.83
104.96 % of the budget

Cumulative Performance for Other Government Transfers

Cumulative Performance for Other Government Transfers was 514648 against 795896.688 budget. The under performance was due to low releases from centre.

Cumulative Performance for External Financing

Cumulative Performance for External Financing was 3146, only 0.64% of the budget due to low donor response.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,887,848	6,887,848	6,852,543	99%	2,273,634
Sub-Total	**6,887,848**	**6,887,848**	**6,852,543**	**99%**	**2,273,634**
Department: Finance					
10 Financial Management and Accountability (LG)	275,909	275,909	275,595	100%	87,986
Sub-Total	**275,909**	**275,909**	**275,595**	**100%**	**87,986**
Department: Statutory bodies					
10 Legislation and Oversight	882,126	882,126	870,836	99%	375,660
Sub-Total	**882,126**	**882,126**	**870,836**	**99%**	**375,660**
Department: Production and Marketing					
10 Agricultural Extension	2,836,392	2,836,392	2,684,988	95%	1,187,622
20 Agricultural Production	130,508	294,365	267,041	205%	142,215
30 Agricultural Value Chain Services	191,449	191,449	191,449	100%	59,683
Sub-Total	**3,158,350**	**3,322,206**	**3,143,478**	**100%**	**1,389,520**
Department: Health					
10 Primary HealthCare	5,818,268	6,226,768	5,733,716	99%	1,862,997
30 Health Management and Supervision	3,665	3,665	3,665	100%	1,044
Sub-Total	**5,821,933**	**6,230,433**	**5,737,381**	**99%**	**1,864,041**
Department: Education					
10 Pre-Primary and Primary Education	9,291,752	9,291,752	9,284,533	100%	2,542,066
20 Secondary Education	7,375,510	8,776,572	8,766,686	119%	3,455,778
30 Skills Development	1,175,129	1,175,129	1,174,670	100%	356,154
40 Education&Sports Management and Inspection	1,131,259	1,131,259	1,128,180	100%	642,968
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**18,976,650**	**20,377,712**	**20,357,069**	**107%**	**6,997,965**
Department: Roads and Engineering					
10 Community Access Roads	1,442,175	1,442,175	1,426,091	99%	342,884
Sub-Total	**1,442,175**	**1,442,175**	**1,426,091**	**99%**	**342,884**
Department: Water					
10 Rural Water Supply and Sanitation	1,437,489	1,437,489	1,437,489	100%	378,953

VOTE: 847 Kaliro District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,437,489**	**1,437,489**	**1,437,489**	**100%**	**378,953**
Department: Natural Resources					
10 Natural Resources Management	371,563	371,563	371,563	100%	164,209
Sub-Total	**371,563**	**371,563**	**371,563**	**100%**	**164,209**
Department: Community Based Services					
10 Community Mobilisation	411,751	411,751	241,409	59%	56,735
Sub-Total	**411,751**	**411,751**	**241,409**	**59%**	**56,735**
Department: Planning					
10 Planning and Statistics	180,350	180,350	179,350	99%	51,099
Sub-Total	**180,350**	**180,350**	**179,350**	**99%**	**51,099**
Department: Internal Audit					
10 Compliance	78,611	78,611	78,611	100%	23,625
Sub-Total	**78,611**	**78,611**	**78,611**	**100%**	**23,625**
Department: Trade, Industry and Local Development					
10 Commercial Services	94,636	94,636	93,136	98%	28,801
20 Value Chain Services	0	0	0		0
Sub-Total	**94,636**	**94,636**	**93,136**	**98%**	**28,801**
Grand Total	**40,019,390**	**41,992,808**	**41,064,552**	**103%**	**14,035,114**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,182,099	6,182,099	6,188,514	100%	1,738,093
District Unconditional Grant Non-Wage	139,821	139,822	139,822	100%	34,959
District Unconditional Grant Wage	1,335,336	1,335,336	1,331,221	100%	330,583
Locally Raised Revenues	57,000	57,000	57,000	100%	2,155
Multi-Sectoral Transfers to LLGs_NonWage	645,069	645,069	655,599	102%	369,177
Programme Conditional Grant - Non Wage Recurrent	4,004,872	4,004,872	4,004,872	100%	1,001,218
Development Revenues	705,748	705,748	691,764	98%	228,390
District Discretionary Equalisation Development Grant	213,503	213,503	213,503	100%	53,376
Multi-Sectoral Transfers to LLGs_Gou	492,245	492,245	478,261	97%	175,014
Total Revenues Shares	**6,887,848**	**6,887,848**	**6,880,278**	**100%**	**1,966,483**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,336	1,335,336	1,323,463	99%	422,078
Non Wage	4,846,763	4,846,763	4,837,316	100%	1,504,325
Development Expenditure					
Domestic Development	705,748	705,748	691,764	98%	347,231
External Financing	0	0	0	0%	0
Total Expenditure	**6,887,848**	**6,887,848**	**6,852,543**	**99%**	**2,273,634**
C: Unspent Balances					
Recurrent Balances			**27,734**		
Wage			7,757		
Non Wage			19,977		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,734**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Cumulative revenue performed at 6,880,278 which is 100% of the annual budget. Cumulative expenditure performed at only 6,852,543 of the releases due to unspent balance of 27,734. expenditure was , wage 1,323,463; non wage 4,837,316 and domestic development 691,764.

Reasons for unspent balances on the bank account

unspent balance was 27,734 of which wage was 7,757 due to unrecruited staff and non-wage was 19,977 from pensions and gratuity all due to unpaid staff mainly due to verification clearance delay.

Highlights of physical performance by end of the quarter

One report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance, Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted, A report on file census, postage and Currie, disposal of records, a report on collection of data on the government projects and programs, press conference and media consultations, a report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done, a report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retires, one report on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS

VOTE: 847 Kaliro District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,909	266,909	290,360	109%	62,332
District Unconditional Grant Non-Wage	50,325	50,325	50,325	100%	12,586
District Unconditional Grant Wage	188,584	188,584	189,584	101%	48,146
Locally Raised Revenues	28,000	28,000	50,451	180%	1,600
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	9,000	9,000	9,000	100%	700
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	700
Total Revenues Shares	**275,909**	**275,909**	**299,360**	**108%**	**63,032**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	188,270	100%	70,092
Non Wage	78,325	78,325	78,325	100%	17,195
Development Expenditure					
Domestic Development	9,000	9,000	9,000	100%	700
External Financing	0	0	0	0%	0
Total Expenditure	**275,909**	**275,909**	**275,595**	**100%**	**87,986**
C: Unspent Balances					
Recurrent Balances			**23,765**		
Wage			1,314		
Non Wage			22,451		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,765**		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 299,360which is 108% of the annual budget of 275,909. The over performance was due to allocation of more Local Revenue. Cumulative Expenditure performed at 275,595 of the releases. The under performance was due to unspent balance of 23,765. Spent on wage was, 188,270; spent on non wage was 78,325 and 9,000 was spent on Capital development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balance on account of 23,765 was meant for wage 1,314 due to staff on interdiction plus and 22,451 was for non wage due to unspent Local revenue

Highlights of physical performance by end of the quarter

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

VOTE: 847 Kaliro District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,875	811,875	802,920	99%	204,517
District Unconditional Grant Non-Wage	510,805	510,806	510,806	100%	127,768
District Unconditional Grant Wage	240,069	240,069	240,368	100%	60,317
Locally Raised Revenues	61,000	61,000	51,746	85%	16,432
Development Revenues	70,252	70,252	70,252	100%	17,563
District Discretionary Equalisation Development Grant	70,252	70,252	70,252	100%	17,563
Total Revenues Shares	**882,126**	**882,126**	**873,171**	**99%**	**222,080**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,069	240,069	239,981	100%	118,382
Non Wage	571,806	571,806	560,604	98%	232,850
Development Expenditure					
Domestic Development	70,252	70,252	70,252	100%	24,429
External Financing	0	0	0	0%	0
Total Expenditure	**882,126**	**882,126**	**870,836**	**99%**	**375,660**
C: Unspent Balances					
Recurrent Balances			**2,335**		
Wage			387		
Non Wage			1,948		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,335**		

Summary of Department Revenues and Expenditure by Source

Cumulative venue was 873,171, 99% of budget, cumulative expenditure was 870,836 of the release, the under performance was due to the unspent balance of 2,335. The expenditure was: wage 239,981 and non wage of 560,604; and development was 70,252.

Reasons for unspent balances on the bank account

unspent balance of 2,335; was wage 387 wage due to over allocation; non- 1,948, was due to poor communication between the ps and IFMIS systems, otherwise there were no actual balances on account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 847 Kaliro District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,603,733	2,603,733	2,603,733	100%	654,484
Locally Raised Revenues	5,535	5,535	5,535	100%	5,535
Programme Conditional Grant - Non Wage Recurrent	611,398	611,398	611,398	100%	152,849
Programme Conditional Grant - Wage Recurrent	1,986,800	1,986,800	1,986,800	100%	496,099
Development Revenues	554,617	718,473	581,629	105%	230,158
Locally Raised Revenues	20,000	101,542	58,349	292%	38,349
Other Transfers from Central Government	285,489	285,489	191,837	67%	88,369
Programme Conditional Grant - Development	249,128	331,443	331,443	133%	103,440
Total Revenues Shares	**3,158,350**	**3,322,206**	**3,185,362**	**101%**	**884,641**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,986,800	1,986,800	1,986,800	100%	882,585
Non Wage	616,933	616,933	613,398	99%	200,389
Development Expenditure					
Domestic Development	554,617	718,473	543,280	98%	306,546
External Financing	0	0	0	0%	0
Total Expenditure	**3,158,350**	**3,322,206**	**3,143,478**	**100%**	**1,389,520**
C: Unspent Balances					
Recurrent Balances			**3,535**		
Wage			0		
Non Wage			3,535		
Development Balances			**38,349**		
Domestic Development			38,349		
External Financing			0		
Total Unspent			**41,884**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 3,185,362, 101% of the budget. The over performance was due to more LRR and conditional development grant allocation in the quarter Cumulative expenditure was 3,143,478 of the release, lower due to unspent balance of 3,535. Expenditure was 1,986,800 for wage, 613,398 for non wage and 543,280 for development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

.Unspent balance of 41,884 remained of which; non wage of 3,535 due to late release and domestic development of 38,349 from LRR shall be spent next FY

Highlights of physical performance by end of the quarter

All Staff salary paid, 80000 farmers trained in modern agricultural practices, 4 qtly reports made and submitted to MAAIF, completion of fencing of the demonstration garden,facilitation for parish chiefs and PDCs paid for 12 months, procurement of 15 soil testing kits, 1 water testing kit, 2 m/cycles, 300 tse tse traps, 35 bee hives, 850 fish fingerlings, 2 solar batteries, 700 palm oil seedlings, 4 tyres, , 4 deptal meeting conducted , maintenance of 4 acres of demonstration gardens for 12 months done. 1667000 vaccine doses administered, sensitization meetings for farmer groups on climate smart agriculture carried out, 16 farmer groups under the fisheries value chain, 1 farmer group under the crop value chain redeemed inputs via the E-voucher system.

VOTE: 847 Kaliro District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,222,022	5,222,022	5,222,022	100%	1,304,505
Programme Conditional Grant - Non Wage Recurrent	757,309	757,309	757,309	100%	189,327
Programme Conditional Grant - Wage Recurrent	4,464,713	4,464,713	4,464,713	100%	1,115,177
Development Revenues	599,911	1,008,411	521,557	87%	233,278
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,550
External Financing	490,000	490,000	3,146	1%	0
Programme Conditional Grant - Development	89,911	498,411	498,411	554%	226,728
Total Revenues Shares	**5,821,933**	**6,230,433**	**5,743,579**	**99%**	**1,537,782**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,464,713	4,464,713	4,461,491	100%	1,170,132
Non Wage	757,309	757,309	757,309	100%	190,452
Development Expenditure					
Domestic Development	109,911	518,411	515,435	469%	503,457
External Financing	490,000	490,000	3146	1%	0
Total Expenditure	**5,821,933**	**6,230,433**	**5,737,381**	**99%**	**1,864,041**
C: Unspent Balances					
Recurrent Balances			**3,223**		
Wage			3,223		
Non Wage			0		
Development Balances			**2,976**		
Domestic Development			2,976		
External Financing			0		
Total Unspent			**6,199**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 5,743,579 which is 99% of the annual budget. The underperformance was due to less development grant and low external funding allocations. Cumulative expenditure performed at 5,737,381 of the releases to the department. The underperformance was due to unspent balances of 6,199. The wage was 3,223 and domestic development was 2,976

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances 6,199 of which 3,223 -was wage and domestic development was 2,976 meant for projects retention to be implemented in the following quarters. The wage balances are meant for salary arrears.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 222305 which is 74% low due to political activities in the district; Number of inpatients that visited the Govt. health facilities was 21550 which is 72% low due to political activities in the district; No. of deliveries conducted in the Govt. health facilities was 9865 which is 66% low due to political activities in the district ; %age of approved posts filled with qualified health workers 34% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 98% high because new VHTs have been recruited and trained. No. of children immunized with Pentavalent vaccine was 13873 which is 107% high due to extra outreaches supported by PATH.

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	18,612,554	19,401,835	19,399,204	104%	5,731,741
District Unconditional Grant Non-Wage	3,405	3,405	3,405	100%	851
District Unconditional Grant Wage	94,459	94,459	94,459	100%	23,615
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Other Transfers from Central Government	30,000	30,000	28,869	96%	28,869
Programme Conditional Grant - Non Wage Recurrent	4,069,651	4,195,651	4,195,651	103%	1,412,116
Programme Conditional Grant - Wage Recurrent	14,412,039	15,075,320	15,075,320	105%	4,266,291
Development Revenues	364,095	975,876	975,876	268%	433,317
Programme Conditional Grant - Development	364,095	975,876	975,876	268%	433,317
Total Revenues Shares	**18,976,650**	**20,377,712**	**20,375,081**	**107%**	**6,165,058**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,506,498	15,169,779	15,154,045	104%	4,451,209
Non Wage	4,106,056	4,232,056	4,229,425	103%	1,734,593
Development Expenditure					
Domestic Development	364,095	975,876	973,599	267%	812,163
External Financing	0	0	0	0%	0
Total Expenditure	**18,976,650**	**20,377,712**	**20,357,069**	**107%**	**6,997,965**
C: Unspent Balances					
Recurrent Balances			**15,734**		
Wage			15,734		
Non Wage			0		
Development Balances			**2,277**		
Domestic Development			2,277		
External Financing			0		
Total Unspent			**18,011**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 20,375,081, 100% of the 18,976.650 annual budget. Cumulative expenditure performed at 20,357,069 the releases to the department due to unspent balances of 15,734. The wage was 15,154,045; non-wage was 4,229,425and development was 973,599.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 15,734 on wage due to delayed recruitment; While development grants of 2,277 for projects was because of slow progress of the construction works

Highlights of physical performance by end of the quarter

The 2 classroom blocks constructed at Butege PS, MWangha PS, Bukonde PS and Namulungu PS were completed. The 5 classroom block renovated at Budini Boys, 4 classroom block renovated at Namusolo PS, 4 classroom block renovated Nawaikoke PS and 4 classroom block renovated at Namusolo PS were completed. Nansololo Seed school and Bumanya Seed Schools were completed. Salary paid for three months of October, November and December 2025 for tertiary staff, Payment of secondary school teachers' salaries for three months, Payment of primary school teachers' salaries for three months, Salaries paid for 9 officers for three months, Electricity bills paid , small office equipment and stationary acquired for the quarter.

VOTE: 847 Kaliro District

Quarter 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	1,442,175	1,426,091	99%	303,426
District Unconditional Grant Wage	150,405	150,405	150,405	100%	37,602
Other Transfers from Central Government	291,770	291,770	275,686	94%	15,824
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,442,175**	**1,442,175**	**1,426,091**	**99%**	**303,426**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,405	150,405	150,405	100%	77,059
Non Wage	1,291,770	1,291,770	1,275,686	99%	265,824
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,442,175**	**1,442,175**	**1,426,091**	**99%**	**342,884**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 1,426,091, 99% of the annual budget. The under performance was due to less release of the OGTs at 94%. Cumulative expenditure performed at 1,426,091 of the releases to the department. The performance was as expected . The wage performed at 150,405; non-wage was 1,275,686

Reasons for unspent balances on the bank account

There was no unspent balances on account thus the expenditure was as planned

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

1 Quarterly HIV mainstreaming report produced, Monthly staff salary paid for 3 months, Routine Mechanized Road Maintenance of of Kyabazinga Bugoodo Road 7km, and Busambeko Namwiwa 4KM , Road equipment maintained,

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	157,806	157,806	157,806	100%	39,199
District Unconditional Grant Wage	81,933	81,933	81,933	100%	20,484
Programme Conditional Grant - Non Wage Recurrent	75,873	75,873	75,873	100%	18,715
Development Revenues	1,279,682	1,279,682	1,279,682	100%	319,921
Programme Conditional Grant - Development	1,264,868	1,264,868	1,264,868	100%	316,217
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,437,489**	**1,437,489**	**1,437,489**	**100%**	**359,120**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	81,933	100%	24,118
Non Wage	75,873	75,873	75,873	100%	21,221
Development Expenditure					
Domestic Development	1,279,682	1,279,682	1,279,682	100%	333,615
External Financing	0	0	0	0%	0
Total Expenditure	**1,437,489**	**1,437,489**	**1,437,489**	**100%**	**378,953**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue performed 1,060,742, 100% of the annual budget. The performance was as expected. The cumulative expenditure performed at 1,060,742 of the releases to the department. The under performance was as expected leaving no unspent balances . Wage was 81,883, non wage was 81,045 and development was 897,814.

Reasons for unspent balances on the bank account

There was no unspent balances on account, thus the expenditure was as planned

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Two social mobilizer’s meetings held,Formation and training of Seven water and sanitation user committees done, Two District water and sanitation coordination committee meeting held,One District Water advocacy meeting, Sub-county advocacy meetings held,Training private sector held
Post-construction support to WUCs for 30 old boreholes done,Commissioning of water and sanitation facilities held,Baseline survey for sanitation held
Sanitation Week promotion activities held,Training private sector on hygiene/sanitation promotion done, HIV/AIDS awareness and prevention was done,National handwashing campaign activities,Home improvement Campaign with emphasis on safe water chain,Hygiene Education in RGCs
Cameras installed at the water office block,Construction of a 4-stance latrine in Buyuge RGC completed,Water supply facilities,Phase I Construction of Nairika RGC piped water system completed,Drilling of 6 boreholes completed,Construction of Buyinda HC III piped water system completed, Drill

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,563	367,563	367,563	100%	92,122
District Unconditional Grant Non-Wage	10,214	10,214	10,214	100%	2,554
District Unconditional Grant Wage	274,800	274,800	274,800	100%	68,700
Locally Raised Revenues	2,000	2,000	2,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	80,549	80,549	80,549	100%	19,869
Development Revenues	4,000	4,000	4,000	100%	1,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,000
Total Revenues Shares	**371,563**	**371,563**	**371,563**	**100%**	**93,122**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,800	274,800	274,800	100%	122,706
Non Wage	92,763	92,763	92,763	100%	37,503
Development Expenditure					
Domestic Development	4,000	4,000	4,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	**371,563**	**371,563**	**371,563**	**100%**	**164,209**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for departmental staff paid
600 people sensitized in sustainable forestry management, 13000 trees planted by 18 farmers
4 forestry and environment compliance trips conducted
500 people sensitized in wetland wiseuse and management,
1 wetland surveillance monitoring visits by the technical team
I report about the catchment based infrastructure [water retention facility] in Nansololo
1 quarterly report on environment and social safeguards on district development projects
1 engagement report of the lake Nakuwa wetland mgt planing committee was done.
1 quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling

VOTE: 847 Kaliro District Quarter 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	263,879	263,879	244,178	93%	59,286
District Unconditional Grant Non-Wage	824	824	824	100%	206
District Unconditional Grant Wage	151,214	151,214	154,024	102%	37,803
Other Transfers from Central Government	40,767	40,767	18,256	45%	3,508
Programme Conditional Grant - Non Wage Recurrent	71,074	71,074	71,074	100%	17,769
Development Revenues	147,872	147,872	0	0%	0
Other Transfers from Central Government	147,872	147,872	0	0%	0
Total Revenues Shares	**411,751**	**411,751**	**244,178**	**59%**	**59,286**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	151,214	100%	34,993
Non Wage	112,665	112,665	90,195	80%	21,742
Development Expenditure					
Domestic Development	147,872	147,872	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**411,751**	**411,751**	**241,409**	**59%**	**56,735**
C: Unspent Balances					
Recurrent Balances			**2,769**		
Wage			2,810		
Non Wage			-41		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,769**		

Summary of Department Revenues and Expenditure by Source

For Q4, the Departmental Cumulative revenue performed at 244,178, which is 93% of the annual budget. The under performance was due to low release of OGTs development. The cumulative expenditure is 241,368 which is 98.8% of the release to the Department. The under performance was due to unspent balances of wage amounting to 2,810 . The wage performed at 151,214 and non-wage was 90,154

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of 2,810 are funds for wage due to non recriutment.

Highlights of physical performance by end of the quarter

Salary for 3 months paid to staff in Community Department
1 District executive for older persons council meeting held
4 older persons group projects monitored
2063 SAGE beneficiaries mobilised for their quarterly ration
1 district executive disability council meeting held
5 Disability projects monitored
1 senstisation meeting for cultural mainstreaming held
4 community senstization meetings on complianceto social safeguard standards for ongoing development projects held
8 NGOs/CBOs activities monitored
7 Government projects and programs monitored.
3 community senstization meetings to improve on take up of Government programs held
15 ICOLEW VSLA groups monitored
1 District women executive meeting held
8 UWEP projects monitored
1 District youth executive held
4 YLP projects monitored
6 labor disputes recorded and handled
7 workplaces inspected
63 GBV and children cases registered, recorded, handled and referred.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,817	135,817	136,477	100%	48,459
District Unconditional Grant Non-Wage	53,194	53,194	53,194	100%	28,299
District Unconditional Grant Wage	80,623	80,623	80,626	100%	20,160
Locally Raised Revenues	2,000	2,000	2,657	133%	0
Development Revenues	44,533	44,533	44,533	100%	11,133
District Discretionary Equalisation Development Grant	44,533	44,533	44,533	100%	11,133
Total Revenues Shares	**180,350**	**180,350**	**181,010**	**100%**	**59,592**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,623	80,623	80,623	100%	20,456
Non Wage	55,194	55,194	54,194	98%	15,499
Development Expenditure					
Domestic Development	44,533	44,533	44,533	100%	15,145
External Financing	0	0	0	0%	0
Total Expenditure	**180,350**	**180,350**	**179,350**	**99%**	**51,099**
C: Unspent Balances					
Recurrent Balances			**1,660**		
Wage			3		
Non Wage			1,657		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,660**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 181,010, 100% of the 180,350 annual budget. The over performance was due to more release of LLR at 133% . Cumulative expenditure performed at 179,350 of the releases under performing due to apparent unspent balances of 1,660. The expenditure was as: wage was 80,623; non-wage was 54,194 and domestic development was 44,533

Reasons for unspent balances on the bank account

The unspent balances of 1,660 has 3 wage, 1,657 non wage, is due to miss link between the pbs and IFMIS systems, other wise there was no balance on account in reality

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at LLGs; 2 sets of DTPC minutes; One quarterly Joint Multi-sectoral monitoring Reports prepared; a quarterly Monitoring and reporting for DDEG implementation compliance prepared a quarterly DDEG Report to centre prepared ; Fimal budget to prepared and submitted to centre ; Quarterly report on department performance prepared; Quarter 3 pbs report 2025/26 prepared and submitted to the centre. LGDPIV Final submission to NPA for approval; Draft statistical abstract 2025/26 compiled and submitted, Laptop and projector procured

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,611	75,611	75,664	100%	18,455
District Unconditional Grant Non-Wage	44,000	44,000	44,000	100%	11,052
District Unconditional Grant Wage	29,611	29,611	29,612	100%	7,403
Locally Raised Revenues	2,000	2,000	2,052	103%	0
Development Revenues	3,000	3,000	3,000	100%	750
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
Total Revenues Shares	**78,611**	**78,611**	**78,664**	**100%**	**19,205**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	29,611	100%	9,625
Non Wage	46,000	46,000	46,000	100%	11,000
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	**78,611**	**78,611**	**78,611**	**100%**	**23,625**
C: Unspent Balances					
Recurrent Balances			**53**		
Wage			1		
Non Wage			52		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53**		

Summary of Department Revenues and Expenditure by Source

For Q4, Cumulative Revenue performed at 78,664 which is 100% of the annual budget. Cumulative Expenditure performed at 78,611 which is 99.9% of the release, less due to 53 unspent balances; 29,611 was spent on wage, 46,000 was spent on non wage and 3,000 was spent on domestic development.

Unspent balance of 4,473 was on account.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on account of 1 is meant for wage and 52 is for non wage, insignificant for an activity.

Highlights of physical performance by end of the quarter

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

VOTE: 847 Kaliro District

Quarter 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	94,636	94,636	93,139	98%	23,660
District Unconditional Grant Wage	34,606	34,606	34,609	100%	8,653
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	58,030	58,030	58,030	100%	14,508
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**94,636**	**94,636**	**93,139**	**98%**	**23,660**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	34,606	100%	11,011
Non Wage	60,030	60,030	58,530	98%	17,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**94,636**	**94,636**	**93,136**	**98%**	**28,801**
C: Unspent Balances					
Recurrent Balances			**3**		
Wage			3		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

For Q4, the Departmental Cumulative revenue performed 93,139 which is 98% of the annual budget. The under performance was due to low releases of LRR at 25%. Cumulative expenditure performed at 93,136 which is 99.99% of the releases. The under performance was due to wage balance of 3 on the account. The wage performed at 34,606 and non-wage was 58,530

Reasons for unspent balances on the bank account

The unspent balance of 3 is meant for wage, not significant

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Three month salary paid for 3 staff in Trade Department paid.
1 report on tourism sites profiled as Ngova Cultural site and Imali Cultural site was produced, 1 inspection report on hospitality establishments report produced for Nissi Gardens, Kaliro Community resort, Bulamogi Inn and Tass Bar and accommodation, 1 report on Trade development meeting held at Namugongo, Kasokwe, Bumanya SCs and Bulumba TC produced.
06 Cooperatives registered and 08 Audits carried out.
04 community meetings for HIV senstization held and report produced.
1 market price report for agriculture and other products produced.

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
A Quarterly report on ICT assorted activities	a report on computer repair and maintenance, ICT inventory, IFMS system troubleshooting and maintenance, PBS quarterly reporting, PDMIS-FIS Data collection and analysis, LAN and CCTV maintenance	Funds Released for the activities

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDS sensitization awareness held	A report on HIV/AIDS sensitization awareness held	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	50
Total for Key Service Area	**1,000**	**50**
Wage	0	0
Non-Wage	1,000	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	Three monthly reports submitted to PPDA, MoLG and MoFPED, a report on bid evaluation, three sets of contracts committee meetings conducted.	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**
221001 Advertising and Public Relations	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	870	216
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
Total for Key Service Area	**10,870**	**2,966**
Wage	0	0
Non-Wage	10,870	2,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

A quarterly report on record management activities	a report on file census, postage and Currie, disposal of records	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**
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	700	175

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	200	50
227001 Travel inland	1,500	375
Total for Key Service Area	**4,500**	**1,125**
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

A Quarterly report on Public Relations Management	a report on collection of data on the government projects and programs, press conference and media consultations	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
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	3,000	500
Total for Key Service Area	**6,000**	**1,250**
Wage	0	0
Non-Wage	6,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff paid salary, pensions, and gratuity	one report on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retires	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	1,335,336	422,078
273104 Pension	2,079,120	845,810
273105 Gratuity	1,925,752	519,974
Total for Key Service Area	**5,340,208**	**1,787,862**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,335,336	422,078
	Non-Wage	4,004,872	1,365,784
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

A report on Consultative Committee activities conducted	a report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools,UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	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
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	2,700	425
221009 Welfare and Entertainment	3,000	750
221012 Small Office Equipment	511	128
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	18,000	4,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**28,511**	**5,528**
Wage	0	0
Non-Wage	28,511	5,528
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	one report on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools, UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	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
211107 Boards, Committees and Council Allowances	4,000	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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	20,904	5,226
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	967	247
221009 Welfare and Entertainment	7,381	262
221011 Printing, Stationery, Photocopying and Binding	4,129	564
221012 Small Office Equipment	1,548	387
221017 Membership dues and Subscription fees.	3,000	40
221020 Litigation and related expenses	1,000	500
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	8,000	4,000
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	35,362	5,815
228001 Maintenance-Buildings and Structures	15,718	6,118
228002 Maintenance-Transport Equipment	9,757	2,440
228004 Maintenance-Other Fixed Assets	2,400	600
244002 Commitment fees	24,000	100
273103 Retrenchment costs	2,000	0
312121 Non-Residential Buildings - Acquisition	140,000	140,000
312129 Other Buildings other than dwellings - Acquisition	4,000	150
312221 Light ICT hardware - Acquisition	16,000	8,500
312229 Other ICT Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	7,500	3,500
Total for Key Service Area	**334,266**	**186,350**
Wage	0	0
Non-Wage	120,763	19,843
GoU Dev	213,503	166,506
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	one monitoring Report	No vriation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	282,710
Total for Key Service Area	**0**	**282,710**
Wage	0	0
Non-Wage	0	101,985
GoU Dev	0	180,725
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	one report on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	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
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	764	190
227001 Travel inland	4,000	1,000
Total for Key Service Area	**18,178**	**4,294**
Wage	0	0
Non-Wage	18,178	4,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,887,848**	**2,273,634**
Wage	1,335,336	422,078
Non-Wage	4,846,763	1,504,325

GoU Dev	705,748	347,231
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports on gender and equity mainstreaming quarterly	1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports on gender and equity mainstreaming quarterly	No variation

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

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

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Submission of Audit Responses to Auditor General and Accountability.	Submission of Audit Responses to Auditor General and Accountability.	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,050	113
227001 Travel inland		4,400	1,340
	Total for Key Service Area	**5,450**	**1,453**
	Wage	0	0
	Non-Wage	5,450	1,453
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Local Revenue mobilization report produced quarterly	1 Local Revenue mobilization report produced quarterly	N/A

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

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

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
222001 Information and Communication Technology Services.		600	150
226002 Licenses		100	100
227001 Travel inland		12,000	1,703
	Total for Key Service Area	**23,200**	**3,403**
	Wage	0	0
	Non-Wage	23,200	3,403
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		188,584	70,092
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,275	569
221012 Small Office Equipment		800	400
221016 Systems Recurrent costs		30,000	8,360
227001 Travel inland		15,200	3,010
228001 Maintenance-Buildings and Structures		6,000	700
312235 Furniture and Fittings - Acquisition		3,000	0
	Total for Key Service Area	**246,859**	**83,131**
	Wage	188,584	70,092
	Non-Wage	49,275	12,339
	GoU Dev	9,000	700
	Ext Finance	0	0
	Total for Department	**275,909**	**87,986**
	Wage	188,584	70,092
	Non-Wage	78,325	17,195
	GoU Dev	9,000	700
	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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
A set of minutes of quarterly review meetings of land registration application files.	A set of minutes of quarterly review meetings of land registration application files.	No varaiation
	NA	
	NA	

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 monthly DCC performance reports	3 monthly DCC performance reports	No variation
	NA	
	NA	

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

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.	A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,160	7,110
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	800	200
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	5,092	1,274
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	160	40
227001 Travel inland	19,040	4,760
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**63,252**	**20,884**
Wage	0	0
Non-Wage	33,000	9,500
GoU Dev	30,252	11,384
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes	5 Councils sets of minutes, 3DEC sets of minutes, 20 committee sitting minutes, one council oversight report	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	118,382
211105 Ex-Gratia for Political leaders.	327,474	154,864

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,586	4,436
221001 Advertising and Public Relations		600	150
221008 Information and Communication Technology Supplies.		1,680	270
221009 Welfare and Entertainment		7,080	2,580
221011 Printing, Stationery, Photocopying and Binding		5,079	1,270
221012 Small Office Equipment		2,340	538
222001 Information and Communication Technology Services.		935	560
227001 Travel inland		100,541	24,420
228002 Maintenance-Transport Equipment		10,800	5,400
263402 Transfer to Other Government Units		42,090	20,961
312221 Light ICT hardware - Acquisition		13,500	1,500
312235 Furniture and Fittings - Acquisition		6,500	6,500
	Total for Key Service Area	**767,274**	**341,831**
	Wage	240,069	118,382
	Non-Wage	507,205	215,449
	GoU Dev	20,000	8,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

	A DPAC report produced	No variation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 set of minutes to review Audit report 1 quarterly Monitoring report of Council Projects 1 PAC report prepared and submitted to stake holders	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	600	150
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	25,400	6,395
Total for Key Service Area	**34,600**	**8,695**
Wage	0	0
Non-Wage	14,600	3,650
GoU Dev	20,000	5,045
Ext Finance	0	0
Total for Department	**882,126**	**375,660**
Wage	240,069	118,382
Non-Wage	571,806	232,850
GoU Dev	70,252	24,429
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 Sensitization meeting for farmers	1 Reports of Sensitization meeting for farmers	No variation
3149 beneficiary farmers with increased productivity and production in various value chains	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
221001 Advertising and Public Relations	2,800	0
221009 Welfare and Entertainment	17,200	100
221011 Printing, Stationery, Photocopying and Binding	16,000	1,955
227001 Travel inland	177,089	171
228002 Maintenance-Transport Equipment	3,600	600
Total for Key Service Area	**223,489**	**2,826**
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	2,826
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
45 extension staff paid salary for 3 months	45 extension staff paid salary for 12 months	No variation
2550 farmers sensitized, trained in modern farming methods and practices.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,986,800	882,585
221003 Staff Training	3,000	2,700
221009 Welfare and Entertainment	14,516	4,801
221011 Printing, Stationery, Photocopying and Binding	18,424	5,354
221012 Small Office Equipment	802	217
223005 Electricity	1,755	439
223006 Water	756	189
224001 Medical Supplies and Services	67,870	54,370
224003 Agricultural Supplies and Services	30,456	13,524

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
224007 Relief Supplies		3,973	3,973
227001 Travel inland		393,266	141,719
228002 Maintenance-Transport Equipment		17,285	10,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	3,000
312121 Non-Residential Buildings - Acquisition		33,000	33,000
312216 Cycles - Acquisition		26,000	26,000
	Total for Key Service Area	**2,600,903**	**1,182,121**
	Wage	1,986,800	882,585
	Non-Wage	425,484	140,706
	GoU Dev	188,620	158,830
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

125000	125000	No variation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,000	2,675
	Total for Key Service Area	**12,000**	**2,675**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,000	2,675
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

	one Quarterly monitoring report	No variation
installation of 3 irrigation systems at sub counties; payment of retention to constructors of 14 irrigation systems installation sites; and refund to 8 farmers who failed to complete co- funding for irrigation systems installations.	NA	

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
PIAP Output: 01010502 On-farm water for production infrastructure established		
installation of 3 irrigation systems at sub counties; payment of retention to constructors of 14 irrigation systems installation sites; and refund to 8 farmers who failed to complete co- funding for irrigation systems installations.	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	210
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224001 Medical Supplies and Services	20,000	0
224003 Agricultural Supplies and Services	22,102	136,532
227001 Travel inland	56,407	5,473
Total for Key Service Area	**130,508**	**142,215**
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	142,215
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
87 Parish Development Committees and 87 parish chiefs supported for 3 months	87 Parish Development Committees and 87 parish chiefs supported for 3 months	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,920	4,040
221012 Small Office Equipment	49	49
227001 Travel inland	177,480	55,594
Total for Key Service Area	**191,449**	**59,683**
Wage	0	0
Non-Wage	191,449	59,683
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,158,350**	**1,389,520**
Wage	1,986,800	882,585
Non-Wage	616,933	200,389

GoU Dev	554,617	306,546
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remolded, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, Malaria in pregnancy performance review held	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	1,170,132
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	768	192
221011 Printing, Stationery, Photocopying and Binding	768	192
222001 Information and Communication Technology Services.	576	144
223005 Electricity	1,920	480
225204 Monitoring and Supervision of capital work	8,898	480
227001 Travel inland	517,786	7,747
227004 Fuel, Lubricants and Oils	6,815	1,704
228002 Maintenance-Transport Equipment	11,023	2,951
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	288
228004 Maintenance-Other Fixed Assets	576	144
263308 Sector Conditional Grant (Non-Wage)	699,341	174,835
312121 Non-Residential Buildings - Acquisition	27,000	20,524
312233 Medical, Laboratory and Research & appliances - Acquisition	0	408,500
312235 Furniture and Fittings - Acquisition	10,078	10,078
313129 Other Buildings other than dwellings - Improvement	60,801	60,801

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
313149 Other Land Improvements - Improvement		3,054	3,054
	Total for Key Service Area	**5,818,268**	**1,862,997**
	Wage	4,464,713	1,170,132
	Non-Wage	755,644	189,908
	GoU Dev	107,911	502,957
	Ext Finance	490,000	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item		Approved Budget	Spent
227001 Travel inland		513	256
	Total for Key Service Area	**513**	**256**
	Wage	0	0
	Non-Wage	513	256
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

A quarterly report on Implementation of Environment, Social Health and Safety	A quarterly report on Implementation of Environment, Social Health and Safety	4

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	500
225204 Monitoring and Supervision of capital work		1,000	0
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	500
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
A quarterly report on sanitation and hygiene services(WASH)	A quarterly report on sanitation and hygiene services(WASH)	No vbariation

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

Item	Approved Budget	Spent
227001 Travel inland	1,152	288
Total for Key Service Area	**1,152**	**288**
Wage	0	0
Non-Wage	1,152	288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,821,933**	**1,864,041**
Wage	4,464,713	1,170,132
Non-Wage	757,309	190,452
GoU Dev	109,911	503,457
Ext Finance	490,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	Some senior women and men teachers did not turn up for the training

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	1,450
Total for Key Service Area	**2,000**	**1,450**
Wage	0	0
Non-Wage	2,000	1,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1	NA	The reports are aligned to the 3 terms in a school year
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Salary paid for 10 schools	Bumanya seed school was added on the list
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1090 teachers paid salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,606,342	1,909,686
Total for Key Service Area	**7,606,342**	**1,909,686**
Wage	7,606,342	1,909,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
89 primary schools paid capitation grants	89 primary schools paid capitation grants	No variation

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
263308 Sector Conditional Grant (Non-Wage)		1,683,410	630,930
	Total for Key Service Area	**1,683,410**	**630,930**
	Wage	0	0
	Non-Wage	1,683,410	630,930
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

9 Secondary schools paid capitation grants	10 Secondary schools paid capitation grants	The supplementary budget that brought Bumanya Seed School on board made the schools paid capitation grants become 10

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,577,020	543,653
263402 Transfer to Other Government Units		0	84,000
	Total for Key Service Area	**1,577,020**	**627,653**
	Wage	0	0
	Non-Wage	1,577,020	627,653
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

300 teachers paid salaries	300 teachers paid salaries	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,798,490	2,218,620
312121 Non-Residential Buildings - Acquisition		0	609,504
	Total for Key Service Area	**5,798,490**	**2,828,124**
	Wage	5,798,490	2,218,620
	Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	609,504
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

21 tutors paid salaries	NA	

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

salary paid for months	NA	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,007,207	299,620
	Total for Key Service Area	**1,007,207**	**299,620**
	Wage	1,007,207	299,620
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Kaliro Technical Institute paid capitation grants	NA	No variation

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

	Capitation paid to one institution	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	56,534
	Total for Key Service Area	**167,921**	**56,534**
	Wage	0	0
	Non-Wage	167,921	56,534
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Quaterly inspection and monitoring reports	NA	The 3 inspection and monitoring reports are aligned to the 3 terms in a school year
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
189 schools inspected and 35 schools monitored	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	17,077
Total for Key Service Area	**51,228**	**17,077**
Wage	0	0
Non-Wage	51,228	17,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipment acquired, condolences paid, stationery acquired, workshops conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	23,283
221002 Workshops, Meetings and Seminars	8,000	5,550
221011 Printing, Stationery, Photocopying and Binding	1,405	468
221012 Small Office Equipment	500	169
223005 Electricity	500	167
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	500	333
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Key Service Area	**138,864**	**30,470**
Wage	94,459	23,283
Non-Wage	44,405	7,187
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4 classrooms renovated at Namusolo PS	4 classrooms renovated at Namusolo PS	No variation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,011	1,511
225204 Monitoring and Supervision of capital work	15,204	3,801
228004 Maintenance-Other Fixed Assets	484,071	333,097
263402 Transfer to Other Government Units	43,000	43,000
312121 Non-Residential Buildings - Acquisition	342,000	193,467
312235 Furniture and Fittings - Acquisition	3,881	3,881
Total for Key Service Area	**891,167**	**578,755**
Wage	0	0
Non-Wage	527,071	376,097
GoU Dev	364,095	202,659
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Scouts and girl guides facilitated to national level	NA	No variation

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
89 schools monitored	89 schools monitored	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**18,976,650**	**6,997,965**
	Wage	14,506,498	4,451,209
	Non-Wage	4,106,056	1,734,593
	GoU Dev	364,095	812,163
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,405	77,059
	Total for Key Service Area	**150,405**	**77,059**
	Wage	150,405	77,059
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
16 KM Routine Mechanized Road Maintenance of Namukoge – Nakyere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintenained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule-Bulike,Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Kyabazinga Bugoodo Road 7km, and Busambeko Namwiwa 4KM , Road equipment maintained, and Quarterly HIV mainstreaming reports produced	The planned outputs were achieved due to the availability of funds in the quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		134,010	44,820
221008 Information and Communication Technology Supplies.		8,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1
223001 Property Management Expenses		5,600	1,200
225204 Monitoring and Supervision of capital work		85,750	30,813
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		482,436	62,171
228001 Maintenance-Buildings and Structures		178,680	79,557
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		216,274	46,419
263402 Transfer to Other Government Units		167,770	0
	Total for Key Service Area	**1,289,520**	**264,980**

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	1,289,520	264,980
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Quarterly HIV mainstreaming report produced	1 Quarterly HIV mainstreaming report produced	The planned outputs were achieved due to the availability of funds in the quarter

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

Item		Approved Budget	Spent
227001 Travel inland		2,250	845
	Total for Key Service Area	**2,250**	**845**
	Wage	0	0
	Non-Wage	2,250	845
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,442,175**	**342,884**
	Wage	150,405	77,059
	Non-Wage	1,291,770	265,824
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 report on HIV/AidsEnvironment and social safe guards	1 report on HIV/Aids Environment and social safe guards	The planned activities were implemented due to the availability of funds in the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,851	3,426
Total for Key Service Area	**6,851**	**3,426**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	3,426
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
6 deep wells constructed 1 production well drilled A cold pressed metalic tank with metalic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
01 report for rehabilitation of 20 old boreholes prepared	Phase I Construction of Nairika RGC piped water system completed Drilling of 6 boreholes completed, Construction of Buyinda HC III piped water system completed, Drilling of one production well completed, and reports in place	The planned activities were implemented due to the availability of funds in the quarter
PIAP Output: 12030902 Existing water supply upgraded and expanded		
01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customes ssorted Activity reports	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	81,933	24,118

Department: 080 Water

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,250
221009 Welfare and Entertainment	6,730	3,520
221011 Printing, Stationery, Photocopying and Binding	3,120	780
221012 Small Office Equipment	800	400
225203 Appraisal and Feasibility Studies for Capital Works	60,000	30,000
227001 Travel inland	89,419	31,122
228001 Maintenance-Buildings and Structures	6,490	5,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	6,884
228004 Maintenance-Other Fixed Assets	62,231	31,116
312121 Non-Residential Buildings - Acquisition	20,600	20,600
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	220,409
Total for Key Service Area	**1,430,638**	**375,527**
Wage	81,933	24,118
Non-Wage	75,873	21,221
GoU Dev	1,272,831	330,189
Ext Finance	0	0
Total for Department	**1,437,489**	**378,953**
Wage	81,933	24,118
Non-Wage	75,873	21,221
GoU Dev	1,279,682	333,615
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
3 environment inspections conducted	3 environment inspections conducted	availability of funds and need for more funds

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	50	38
227001 Travel inland	4,999	1,891
Total for Key Service Area	**5,049**	**1,929**
Wage	0	0
Non-Wage	5,049	1,929
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 quarterly report on handling 2 land dispute	1 quarterly report on handling 2 land dispute	some disputes are handled by police, RDC and probation office
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	750
342111 Land - Acquisition	4,000	4,000
Total for Key Service Area	**6,000**	**4,750**
Wage	0	0
Non-Wage	2,000	750
GoU Dev	4,000	4,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	6,000 tree seedlings planted,350 people sensitized in sustainable forestry management, 200 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared, Utilities handled quarterly, staff salaries paid quarterly	Availability of funds and poor attitude by the community towards natural resource engagements.

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	274,800	122,706
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	840	480
223005 Electricity	400	400
223006 Water	400	400
224003 Agricultural Supplies and Services	12,000	8,000
227001 Travel inland	21,760	9,940
228002 Maintenance-Transport Equipment	700	525
228004 Maintenance-Other Fixed Assets	500	125
Total for Key Service Area	**311,800**	**142,976**
Wage	274,800	122,706
Non-Wage	37,000	20,270
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

50ha of wetlands restored, 1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	20ha of wetlands restored, 1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	non compliance of wetland users that keep re-encroaching the areas under restoration

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	400	200
224003 Agricultural Supplies and Services	8,000	4,000
227001 Travel inland	25,600	5,800
Total for Key Service Area	**34,000**	**10,000**
Wage	0	0
Non-Wage	34,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrustructure	1 quarterly report on catchment base infrastructure	inadequate funds

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		500	500
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	500	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quaterly report on social safeguards	1 quarterly report on environment and social safeguards	inadequate funds

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

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	1 quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	non compliance to the plans and road encroachment by developers

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

Item		Approved Budget	Spent
227001 Travel inland		9,214	2,054
	Total for Key Service Area	**9,214**	**2,054**
	Wage	0	0
	Non-Wage	9,214	2,054
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A quarterly report on HIV/AIDS mainstreaning and other crosscutting issues	1 quarterly report on support supervision of health facilities in Bumanya HC IV, Nawaikoke and Namugongo HC III in ART retention	inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**371,563**	**164,209**
Wage	274,800	122,706
Non-Wage	92,763	37,503
GoU Dev	4,000	4,000
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	34,993
221011 Printing, Stationery, Photocopying and Binding	3,700	232
221012 Small Office Equipment	740	185
222001 Information and Communication Technology Services.	1,466	332
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	20,994
Total for Key Service Area	**411,751**	**56,735**
Wage	151,214	34,993
Non-Wage	112,665	21,742
GoU Dev	147,872	0
Ext Finance	0	0

Key Service Area: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**411,751**	**56,735**
	Wage	151,214	34,993
	Non-Wage	112,665	21,742
	GoU Dev	147,872	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	A reports on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	No variation

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 sets of minutes of DTPCs held, a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	3 sets of minutes of DTPCs held, a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	No variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,450	2,413
221011 Printing, Stationery, Photocopying and Binding		1,000	555
227001 Travel inland		5,600	1,707
	Total for Key Service Area	**14,050**	**4,674**
	Wage	0	0
	Non-Wage	14,050	4,674
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted	2 M&E reports prepared on project implementations	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	34,733	9,945
228001 Maintenance-Buildings and Structures	500	500
312221 Light ICT hardware - Acquisition	8,500	4,500
Total for Key Service Area	**44,533**	**15,145**
Wage	0	0
Non-Wage	0	0
GoU Dev	44,533	15,145
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quaterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	A report on department performance	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,623	20,456
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,010	1,003
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
227001 Travel inland	23,134	6,322

Department: 110 Planning

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

Total for Key Service Area	**115,167**	**29,631**
Wage	80,623	20,456
Non-Wage	34,544	9,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

one report on other administrative data collected	Draft Statistical abstract and report on other administrative data collected	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**180,350**	**51,099**
Wage	80,623	20,456
Non-Wage	55,194	15,499
GoU Dev	44,533	15,145
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly report on HIV/AIDs mainstreaming	1 Quarterly report on HIV/AIDs mainstreaming	No variation

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit department performance report quarterly Audit report submitted Quarterly report on ICT equipment maintained Quarterly workshops and seminars Report Two staff salaries paid for 3months Quarterly audit report on HIV/AIDS mainstreaming activities Quarterly monitoring report on projects compliance Quarterly Audit report for each Town council	Quarterly Audit department performance report quarterly Audit report submitted Quarterly report on ICT equipment maintained Quarterly workshops and seminars Report Two staff salaries paid for 3months Quarterly audit report on HIV/AIDS mainstreaming ac	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	29,611	9,625
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,240	310
227001 Travel inland	14,760	3,440
263402 Transfer to Other Government Units	28,000	7,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Key Service Area	**77,611**	**23,625**
Wage	29,611	9,625
Non-Wage	45,000	11,000
GoU Dev	3,000	3,000
Ext Finance	0	0

Total for Department	**78,611**	**23,625**
Wage	29,611	9,625
Non-Wage	46,000	11,000
GoU Dev	3,000	3,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	1 report on tourism sites profiled	None

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 report on heritage and conservation	1 report on heritage and conservation	None

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

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

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 report on private sector cordination in the bussiness sector	1 report on private sector cordination in the business sector	N/A

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

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

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	11,011
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	7,357	5,522
222001 Information and Communication Technology Services.	320	80
223005 Electricity	220	55
227001 Travel inland	31,737	7,934
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**79,041**	**25,403**
Wage	34,606	11,011
Non-Wage	44,435	14,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 report on HIV and GBV produced	1 report on HIV and GBV produced	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**94,636**	**28,801**
	Wage	34,606	11,011
	Non-Wage	60,030	17,790
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDS sensitization awareness held	Four reports on HIV/AIDS sensitization awareness held	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	255
Total for Key Service Area	**1,000**	**255**
Wage	0	0
Non-Wage	1,000	255

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
03 Monthly reports produced and submitted to PPDA 01 Bid adverts placed 01 sets of Contracts evaluation committee meetings held	12 monthly reports submitted to PPDA, MoLG and MoFPED, 03 reports on bid evaluation, 03 sets of contracts committee meetings conducted.	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
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	870	869
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	**10,870**	**10,869**
Wage	0	0
Non-Wage	10,870	10,869
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
A quarterly report on record management activities	Four reports on file census, postage and Currie, disposal of records	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
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	700	700
222001 Information and Communication Technology Services.	600	600
222002 Postage and Courier	200	200
227001 Travel inland	1,500	1,500
Total for Key Service Area	**4,500**	**4,500**
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
A Quarterly report on Public Relations Management	Four reports on collection of data on the government projects and programs, press conference and media consultations	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
221001 Advertising and Public Relations	3,000	3,000
227001 Travel inland	3,000	3,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
100% of staff paid salary, pensions, and gratuity	Four reports on salary payment to 1906 active employees, 280 pensioners and payment of gratuity to 10 retires	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,335,336	1,323,463
273104 Pension	2,079,120	2,079,120
273105 Gratuity	1,925,752	1,924,845
Total for Key Service Area	**5,340,208**	**5,327,429**
Wage	1,335,336	1,323,463
Non-Wage	4,004,872	4,003,965
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
A report on Consultative Committee activities conducted	Cumulative capacity strengthening (DCAO/PAS) Four reports on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools, UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	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
212102 Medical expenses (Employees)	1,400	200
221002 Workshops, Meetings and Seminars	2,700	2,500
221009 Welfare and Entertainment	3,000	3,000
221012 Small Office Equipment	511	511
222001 Information and Communication Technology Services.	900	900
227001 Travel inland	18,000	18,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**28,511**	**27,111**
Wage	0	0
Non-Wage	28,511	27,111

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

01 quarterly Monitoring and Supervision reports 01 quarterly reports on department performance 01 sets of minutes of Departmental meetings conducted Official function commemorated A Board of Survey reports on assets conducted Phase IV Construction of Admin Block done 02 Laptop procured A 10000L water tank procured and installed A secretarial chair procured 01 shelves procured and installed One Office room Renovated in admin department 02 Toilets construction completed and district roundabout face lifted 01 reports on nutrition activities conducted	Four reports on Monitoring and Supervision of Government Programs and projects (UGIF Projects like Bumanya and Nansololo seed schools, UWEP, YLP, EMYOOGA, PDM), roads, health centres, LLGs, was done	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
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	20,904	20,904
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	967	967
221009 Welfare and Entertainment	7,381	7,381
221011 Printing, Stationery, Photocopying and Binding	4,129	4,129
221012 Small Office Equipment	1,548	1,548
221017 Membership dues and Subscription fees.	3,000	1,080
221020 Litigation and related expenses	1,000	1,000
222001 Information and Communication Technology Services.	600	600
223004 Guard and Security services	8,000	8,000
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	35,362	35,362
228001 Maintenance-Buildings and Structures	15,718	15,718
228002 Maintenance-Transport Equipment	9,757	9,757
228004 Maintenance-Other Fixed Assets	2,400	2,400

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
244002 Commitment fees	24,000	24,000
273103 Retrenchment costs	2,000	2,000
312121 Non-Residential Buildings - Acquisition	140,000	140,000
312129 Other Buildings other than dwellings - Acquisition	4,000	4,000
312221 Light ICT hardware - Acquisition	16,000	16,000
312229 Other ICT Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	7,500	7,500
Total for Key Service Area	**334,266**	**332,346**
Wage	0	0
Non-Wage	120,763	118,843
GoU Dev	213,503	213,503
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	4 monitoring Reports	No vriation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,118,857
Total for Key Service Area	**0**	**1,118,857**
Wage	0	0
Non-Wage	0	640,596
GoU Dev	0	478,261
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
01 sets of minutes of Rewards and Sanctions committee meetings held 01 quarterly report on HRM function coordination a Smart Tablet (IPAD) procured A report of Newly Recruited Staff induction 01 reports on HCM activities conducted a laptop procured a report on Exit Management and Pre-Retirement training conducted Balance Score Card Exercise coordinated A training report of Heads of Institutions trained on finance related issues A training plan in place a community baraza conducted A training report on LG Performance assessment improvement 01 laptops procured	Four reports on payroll printing, HCM training and consultations, BSC training and consultations , one report on wage, pension and gratuity harmonization with MoPS	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
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,614	10,614
221012 Small Office Equipment	764	763
227001 Travel inland	4,000	4,000
Total for Key Service Area	**18,178**	**18,177**
Wage	0	0
Non-Wage	18,178	18,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,887,848**	**6,852,543**
Wage	1,335,336	1,323,463
Non-Wage	4,846,763	4,837,316
GoU Dev	705,748	691,764
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Report on HIV/AIDS mainstreaming quarterly, 1 Reports on gender and equity mainstreaming quarterly	4 Reports on HIV/AIDS mainstreaming annually, 4 Reports on Gender and equity mainstreaming annually	No variation

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 Key Service Area	**400**	**400**
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Submission of Audit Responses to Auditor General and Accountability.	3 sets of financial statements produced annually	No variation

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Local Revenue mobilization report produced quarterly	4 Local Revenue mobilization reports produced annually	N/A

Department: 020 Finance

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	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	4,700	4,700
222001 Information and Communication Technology Services.	600	600
226002 Licenses	100	100
227001 Travel inland	12,000	12,000
Total for Key Service Area	**23,200**	**23,200**
Wage	0	0
Non-Wage	23,200	23,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salary paid quarterly 1 IFMIS activity report produced quarterly 1 department performance report produced quarterly	1 set OF office Chair and Table for finance office procured one toilet at finance dept renovated Salary paid annually 4 IFMIS activity reports produced annually 4 department performance reports produced annually	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	188,584	188,270
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,275	2,275
221012 Small Office Equipment	800	800
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	15,200	15,200
228001 Maintenance-Buildings and Structures	6,000	6,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Key Service Area	**246,859**	**246,545**
Wage	188,584	188,270
Non-Wage	49,275	49,275

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	9,000	9,000
	Ext Finance	0	0
	Total for Department	**275,909**	**275,595**
	Wage	188,584	188,270
	Non-Wage	78,325	78,325
	GoU Dev	9,000	9,000
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
A set of minutes of quarterly review meetings of land registration application files.	4 sets of minutes of quarterly review meetings of land registration application files.	No varaiation

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 monthly DCC performance reports	12 monthly DCC performance reports	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 Key Service Area	**5,400**	**5,400**
Wage	0	0
Non-Wage	5,400	5,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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
PIAP Output: 14060105 Human Resources managed		
A quarterly DSC performance reports on 9 sets of DSC minutes for meetings held; Wok plan and budget; 1 job adverts placed; 1 sets of shortlists of job applicants; 1 Training report.	4 Quarterly DSC performance reports on 36 sets of DSC minutes for meetings held; Wok plan and budget; 4 job adverts placed; 4 sets of shortlists of job applicants; 1 Training report	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)	25,160	22,160
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	800	800
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,092	5,092
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	160	160
227001 Travel inland	19,040	19,040
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**63,252**	**60,252**
Wage	0	0
Non-Wage	33,000	30,000
GoU Dev	30,252	30,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured 1 filling cabinet procured 2 sets of minutes 9 sets of Committee Minutes for the 5 Committees. 3 sets of DEC minutes	4 quarterly reports on Council performances one laptop procured one Desktop procured a printer procured 1 set of reception chairs procured 3 executive visitor' chairs procured one minute recorder procured 40 plastic chairs procured	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,069	239,981
211105 Ex-Gratia for Political leaders.	327,474	327,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,586	8,586
221001 Advertising and Public Relations	600	150
221008 Information and Communication Technology Supplies.	1,680	1,080
221009 Welfare and Entertainment	7,080	7,080
221011 Printing, Stationery, Photocopying and Binding	5,079	5,079
221012 Small Office Equipment	2,340	2,140
222001 Information and Communication Technology Services.	935	935
227001 Travel inland	100,541	93,589
228002 Maintenance-Transport Equipment	10,800	10,800
263402 Transfer to Other Government Units	42,090	42,090
312221 Light ICT hardware - Acquisition	13,500	13,500
312235 Furniture and Fittings - Acquisition	6,500	6,500
Total for Key Service Area	**767,274**	**758,984**
Wage	240,069	239,981
Non-Wage	507,205	499,003
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
one Committee Monitoring and Evaluation Report	4 Committee Monitoring and Evaluation Reports	No variation

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

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

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

	4 DPAC reports produced	No variation

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
211107 Boards, Committees and Council Allowances	600	600
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	25,400	25,400
Total for Key Service Area	**34,600**	**34,600**
Wage	0	0
Non-Wage	14,600	14,600
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**882,126**	**870,836**
Wage	240,069	239,981
Non-Wage	571,806	560,604
GoU Dev	70,252	70,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 Sensitization meeting for farmers	4 Reports of Sensitization meetings for farmers	No variation
3149 beneficiary farmers with increased productivity and production in various value chains		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221001 Advertising and Public Relations	2,800	1,400
221009 Welfare and Entertainment	17,200	6,106
221011 Printing, Stationery, Photocopying and Binding	16,000	9,955
227001 Travel inland	177,089	83,519
228002 Maintenance-Transport Equipment	3,600	1,800
Total for Key Service Area	**223,489**	**109,580**
Wage	0	0
Non-Wage	0	0
GoU Dev	223,489	109,580
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
45 extension staff paid salary for 3 months	45 extension staff paid salary for 12 months	No variation
2550 farmers sensitized, trained in modern farming methods and practices.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,986,800	1,986,800
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	14,516	10,351
221011 Printing, Stationery, Photocopying and Binding	18,424	15,624

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	802	802
223005 Electricity	1,755	1,755
223006 Water	756	756
224001 Medical Supplies and Services	67,870	55,870
224003 Agricultural Supplies and Services	30,456	30,456
224007 Relief Supplies	3,973	3,973
227001 Travel inland	393,266	386,596
228002 Maintenance-Transport Equipment	17,285	13,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
312121 Non-Residential Buildings - Acquisition	33,000	33,000
312216 Cycles - Acquisition	26,000	26,000
Total for Key Service Area	**2,600,903**	**2,571,733**
Wage	1,986,800	1,986,800
Non-Wage	425,484	421,949
GoU Dev	188,620	162,985
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

125000	500000 dozes administered	No variation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	3,675
Total for Key Service Area	**12,000**	**3,675**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	3,675
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
1 quarterly monitoring report	4 Quarterly monitoring reports	No variation
NA		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224001 Medical Supplies and Services	20,000	20,000
224003 Agricultural Supplies and Services	22,102	158,634
227001 Travel inland	56,407	56,407
Total for Key Service Area	**130,508**	**267,041**
Wage	0	0
Non-Wage	0	0
GoU Dev	130,508	267,041
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
87 Parish Development Committees and 87 parish chiefs supported for 3 months	87 Parish Development Committees and 87 parish chiefs supported for 12 months	No variation

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
221012 Small Office Equipment	49	49
227001 Travel inland	177,480	177,480
Total for Key Service Area	**191,449**	**191,449**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	191,449	191,449
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,158,350**	**3,143,478**
	Wage	1,986,800	1,986,800
	Non-Wage	616,933	613,398
	GoU Dev	554,617	543,280
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, A quarterly report on NTD training written, malaria advocacy meeting held, mass drug administration conducted, review meetings conducted A quarterly report on malaria advocacy meeting, training, malaria clinical audits, data use, planning meeting conducted, HIV testing, Treatment and Viral load monitoring done, 1 set of minutes and a report of PMTCT Data triangulation meetings held, A quarterly report on department performance done, A quarterly report on RBF performance done, A quarterly report on transfer of funds to health facility warranted, One minor theatre remolded, A unit of assorted theatre equipment procured, A neonatal intensive care unit procured, 8 office chairs and one table procured, Partial completion of Gadumire General ward to roofing level, Project retention paid, A quarterly report on Implementation of Environment done, Social Health and Safety A quarterly report on departmental projects monitored.	A quarterly report on yellow fever campaign conducted, outreaches held, EPI review meeting held, data improvement sessions done, support Vaccine distribution, Malaria in pregnancy performance review held	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,464,713	4,461,491
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	768	768
221011 Printing, Stationery, Photocopying and Binding	768	768
222001 Information and Communication Technology Services.	576	576
223005 Electricity	1,920	1,920
225204 Monitoring and Supervision of capital work	8,898	8,898
227001 Travel inland	517,786	30,932
227004 Fuel, Lubricants and Oils	6,815	6,815
228002 Maintenance-Transport Equipment	11,023	11,023
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,152	1,152
228004 Maintenance-Other Fixed Assets	576	576
263308 Sector Conditional Grant (Non-Wage)	699,341	699,341

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
312121 Non-Residential Buildings - Acquisition	27,000	24,024
312233 Medical, Laboratory and Research & appliances - Acquisition	0	408,500
312235 Furniture and Fittings - Acquisition	10,078	10,078
313129 Other Buildings other than dwellings - Improvement	60,801	60,801
313149 Other Land Improvements - Improvement	3,054	3,054
Total for Key Service Area	**5,818,268**	**5,733,716**
Wage	4,464,713	4,461,491
Non-Wage	755,644	755,644
GoU Dev	107,911	513,435
Ext Finance	490,000	3,146

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
A quarterly report on Implementation of Environment, Social Health and Safety	No variation	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
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	1,000	1,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
A quarterly report on sanitation and hygiene services(WASH)	4 quarterly reports on sanitation and hygiene services(WASH)	No vbariation

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

Item	Approved Budget	Spent
227001 Travel inland	1,152	1,152
Total for Key Service Area	**1,152**	**1,152**
Wage	0	0
Non-Wage	1,152	1,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,821,933**	**5,737,381**
Wage	4,464,713	4,461,491
Non-Wage	757,309	757,309
GoU Dev	109,911	515,435
Ext Finance	490,000	3,146

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	168	Some senior women and men teachers did not turn up for the training

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1	3 quarterly inspection reports prepared	The reports are aligned to the 3 terms in a school year
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Salary paid for 10 schools	Bumanya seed school was added on the list
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1090 teachers paid salaries		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,606,342	7,599,123
Total for Key Service Area	**7,606,342**	**7,599,123**
Wage	7,606,342	7,599,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
89 primary schools paid capitation grants	89	No variation

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
9 Secondary schools paid capitation grants	10 Secondary schools paid capitation grants	The supplementary budget that brought Bumanya Seed School on board made the schools paid capitation grants become 10

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,577,020	1,577,020
263402 Transfer to Other Government Units		0	126,000
	Total for Key Service Area	**1,577,020**	**1,703,020**
	Wage	0	0
	Non-Wage	1,577,020	1,703,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
300 teachers paid salaries	300 teachers paid salaries	No variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,798,490	6,454,162
312121 Non-Residential Buildings - Acquisition	0	609,504
Total for Key Service Area	**5,798,490**	**7,063,666**
Wage	5,798,490	6,454,162
Non-Wage	0	0
GoU Dev	0	609,504
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
21 tutors paid salaries		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
salary paid for months	Salary paid for 12 months	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	1,007,207	1,006,749
Total for Key Service Area	**1,007,207**	**1,006,749**
Wage	1,007,207	1,006,749
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Kaliro Technical Institute paid capitation grants	Kaliro Technical Institute paid capitation grants	No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Capitation paid to one institution	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

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
	Total for Key Service Area	**167,921**	**167,921**
	Wage	0	0
	Non-Wage	167,921	167,921
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Quaterly inspection and monitoring reports	3	The 3 inspection and monitoring reports are aligned to the 3 terms in a school year

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

189 schools inspected and 35 schools monitored

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

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

Key Service Area: 000063 Quality Assurance Systems

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

9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	9 officers paid salaries, Electricity bills paid, allowances paid to invigilator, small office equipments acquired, condolences paid, stationery acquired, workshops conducted	No variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	94,011
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,405	1,405
221012 Small Office Equipment	500	500
223005 Electricity	500	500
227001 Travel inland	33,000	30,370
227004 Fuel, Lubricants and Oils	500	500
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Key Service Area	**138,864**	**135,786**
Wage	94,459	94,011
Non-Wage	44,405	41,775
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

4 classrooms renovated at Namusolo PS	21 classrooms renovated in schools like Kyanfubba, Nawaikoke Mixed, Zibondo, Budini Boys and Namusolo primary schools	No variation

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

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

Department: 060 Education

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

Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Scouts and girl guides facilitated to national level	District sports teams, district choir and scouts and girl guides facilitated up to national level	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	49,999
Total for Key Service Area	**50,000**	**49,999**
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

89 schools monitored	89 schools monitored	No variation

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 Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**18,976,650**	**20,357,069**
Wage	14,506,498	15,154,045
Non-Wage	4,106,056	4,229,425
GoU Dev	364,095	973,599
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Monthly salary paid for 3 months	Monthly staff salary paid for 12 months	The planned outputs were achieved due to the availability of funds in the quarter

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

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
16 KM Routine Mechanized Road Maintenance of Namukoge – Nakyere, Namwiwa – Busambeku, Takira – Kalalu, Road equipment maintenained, and Road Safety promotions, Road Rehabilitation of 32Km roads of Muli - Nansololo – Bulike, Gadumire – Panyolo, Nabigwali - Kansega – Wangobo, Nawaikoke - Nsamule-Bulike,Kyabazinga – Bugodo, Nangala - Mailo - Kisanga Butambala-Buyuge	Routine Mechanized Road Maintenance of Nawaikoke-Bulike 9km, Gadumire-Panyolo 7KM, Namukooge-Nakyere 4KM,Butambala Road 5km,Nabigwali-wangobo 6KM and Takira - Kalalu 4KM,Nangala- Kisanga 5.5km,Muli-Bulike 8km,Kyabazinga Bugoodo 7km, and Busambeko Namwiwa	The planned outputs were achieved due to the availability of funds in the quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,010	134,010
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,659
223001 Property Management Expenses	5,600	5,600
225204 Monitoring and Supervision of capital work	85,750	85,750
227001 Travel inland	7,000	1,487
227004 Fuel, Lubricants and Oils	482,436	482,436

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	178,680	178,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,274	216,274
263402 Transfer to Other Government Units	167,770	158,541
Total for Key Service Area	**1,289,520**	**1,273,436**
Wage	0	0
Non-Wage	1,289,520	1,273,436
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly HIV mainstreaming report produced	4 Quarterly HIV mainstreaming reports produced	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	2,250	2,250
Total for Key Service Area	**2,250**	**2,250**
Wage	0	0
Non-Wage	2,250	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,442,175**	**1,426,091**
Wage	150,405	150,405
Non-Wage	1,291,770	1,275,686
GoU Dev	0	0
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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 report on HIV/AidsEnvironment and social safe guards	4 reports on HIV/Aids Environment and social safe guards	The planned activities were implemented 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	6,851	6,851
Total for Key Service Area	**6,851**	**6,851**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,851	6,851
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
6 deep wells constructed 1 production well drilled A cold pressed metalic tank with metalic stand supplied and installed A report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customers report for 10 New connections for new customers in Namukooge RGC approved Design for Feasibility study and preparation of detailed engineering designs for Buyinda HC III piped water system Reservoir, transmission line, electromechanics, and a psp at the Healthy center constructed		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
01 report for rehabilitation of 20 old boreholes prepared	4 reports on Phase I Construction of Nairika RGC piped water system completed, Drilling of 6 boreholes completed, Construction of Buyinda HC III piped water system completed, Drilling of one production well completed	The planned activities were implemented due to the availability of funds in the quarter
PIAP Output: 12030902 Existing water supply upgraded and expanded		
01 report for design Review and upgrade of Buyuge piped water system and extending water to 2 new customes ssorted Activity reports		

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	81,933
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	6,730	6,730
221011 Printing, Stationery, Photocopying and Binding	3,120	3,120
221012 Small Office Equipment	800	800
225203 Appraisal and Feasibility Studies for Capital Works	60,000	60,000
227001 Travel inland	89,419	89,419
228001 Maintenance-Buildings and Structures	6,490	6,490
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,444	21,444
228004 Maintenance-Other Fixed Assets	62,231	62,231
312121 Non-Residential Buildings - Acquisition	20,600	20,600
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,073,871	1,073,871
Total for Key Service Area	**1,430,638**	**1,430,638**
Wage	81,933	81,933
Non-Wage	75,873	75,873
GoU Dev	1,272,831	1,272,831
Ext Finance	0	0
Total for Department	**1,437,489**	**1,437,489**
Wage	81,933	81,933
Non-Wage	75,873	75,873
GoU Dev	1,279,682	1,279,682
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
3 environment inspections conducted	12 environment inspections conducted	availability of funds and need for more funds

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

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

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 quarterly report on handling 2 land dispute	4 quarterly reports on handling 8 land dispute	some disputes are handled by police, RDC and probation office

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

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

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
250 people sensitized in sustainable forestry management, 250 people sensitized in wetland wiseuse and management, 1 departmental performance report prepared Utilities handled quarterly, staff salaries paid quarterly	40,000 tree seedlings planted, 1000 people sensitized in sustainable forestry management, 1000 people sensitized in wetland wiseuse and management, 4 departmental performance reports. Utilities handled annually, staff salaries paid annually	Availability of funds and poor attitude by the community towards natural resource engagements.

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

Key Service Area: 140021 Ecosystems Restoration and Protection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
50ha of wetlands restored, 1 wetland surveillance monitoring report prepared, 1 management plan implementation report prepared	40ha of wetlands restored, 4 wetland surveillance monitoring reports prepared, 4 management plan implementation reports prepared	non compliance of wetland users that keep re-encroaching the areas under restoration

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	25,600	25,600
Total for Key Service Area	**34,000**	**34,000**

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

A quarterly reports on catchment base inrustructure	4 quarterly reports on catchment base infrastructure	inadequate funds

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 Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

quaterly report on social safeguards	4 quarterly report on environment and social safeguards	inadequate funds

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

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

quarterly report on construction in physically planned areas, 1 set of minutes for district physical planning committee, 1 report on inspection of lands for titling	4 quarterly reports on construction in physically planned areas, 4 sets of minutes for district physical planning committee, 4 reports on inspection of lands for titling	non compliance to the plans and road encroachment by developers

Department: 090 Natural Resources

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
A quarterly report on HIV/AIDS mainstreaning and other crosscutting issues	1 quarterly report on support supervision of health facilities in Bumanya HC IV, Nawaikoke and Namugongo HC III in ART retention	inadequate funding

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 Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**371,563**	**371,563**
Wage	274,800	274,800
Non-Wage	92,763	92,763
GoU Dev	4,000	4,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
17 Community Enterprise groups assessed and submitted for funding. 1 Quarterly report compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 1 Quarterly report compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitted for funding 2083 Senior citizens mobilized for their quarterly ration 1 Quarterly report compiled and shared 1 Quarterly report on probation services to troubled families compiled and shared 1 End of activity report compiled and shared on development project monitored for social safe guard compliance. 5 CWD supported with assistive devices. 13% (37,175) PWDs Identified and profiled 1 report on labour compliance standards compiled and shared 1 report on gender and equity issues compiled and shared 1 district inventory updated 1 end of activity reports compiled and shared 15 CBSD staff salaries paid on time	7 Community Enterprise groups assessed and submitted for funding. 4 Quarterly reports compiled and shared 50 Women entrepreneurs sensitized on GROW Project Components 4 Quarterly reports compiled and shared 16 NSGPWDs /SEGOP groups prepared and submitt	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	151,214	151,214
221011 Printing, Stationery, Photocopying and Binding	3,700	232
221012 Small Office Equipment	740	740
222001 Information and Communication Technology Services.	1,466	332
224003 Agricultural Supplies and Services	147,872	0
227001 Travel inland	106,758	88,851
Total for Key Service Area	**411,751**	**241,368**
Wage	151,214	151,214
Non-Wage	112,665	90,154
GoU Dev	147,872	0
Ext Finance	0	0

Key Service Area: 320145 Response to Gender based violence

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	41
Total for Key Service Area	**0**	**41**
Wage	0	0
Non-Wage	0	41
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**411,751**	**241,409**
Wage	151,214	151,214
Non-Wage	112,665	90,195
GoU Dev	147,872	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A report on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	4 reports on HIV/AIDs, Gender and equity, and other crosscutting issues responsive budgets & plans at depts and LLGs	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 sets of minutes of DTPCs held, a quarterly report on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	12 sets of minutes of DTPCs held, Report on the Budget conference held , 4 quarterly reports on LLGs back stopping in planning ,budgeting and LGPA improvement prepared	No variation

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

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

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
A report on Health Environment and Social Safeguards on development projects -HESS Reports prepared A report on BOQs prepared A quarterly project performance report prepared 4 quarterly Joint Multi-sectoral monitoring Report prepared A Report on field appraisal of devt projects A quarterly Monitoring and reporting for DDEG implementation compliance from Internal prepared A quarterly DDEG Reports to centre prepared and submitted	4 Health Environment and Social Safeguards on development projects -HESS Reports prepared 4 reports on BOQs prepared 4 quarterly project performance reports prepared 4 quarterly Joint Multi-sectoral monitoring Reports prepared	No variation

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

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP		
Budget aligned Work plan 2025/26 prepared and submitted to centre, quarterly pbs reports 2025/26 and 2 supplementary budgets prepared and submitted to centre LGBFP, Draft and Final budgets 2026-27 to prepared and submitted to centre Quarterly report on department performance prepared Quarterly report on Internet services maintained Quarterly report on ICT equipment repaired Quarterly report on Office stationary procured Quaterly assorted activity reports Quarterly electricity bills paid Quarterly report on Small Office equipment procured	4 reports on department performance	None

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	80,623
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,010	4,010

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
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	23,134	22,134
Total for Key Service Area	**115,167**	**114,167**
Wage	80,623	80,623
Non-Wage	34,544	33,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

one report on other administrative data collected	Statistical abstract and other administrative data collected; 4 activities reports	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**180,350**	**179,350**
Wage	80,623	80,623
Non-Wage	55,194	54,194
GoU Dev	44,533	44,533
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly report on HIV/AIDs mainstreaming	4 Quarterly reports on HIV/AIDs mainstreaming	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit department performance report quarterly Audit report submitted Quarterly report on ICT equipment maintained Quarterly workshops and seminars Report Two staff salaries paid for 3months Quarterly audit report on HIV/AIDS mainstreaming activities Quarterly monitoring report on projects compliance Quarterly Audit report for each Town council	4 Quarterly Audit department performance reports 4 quarly Audit reports submitted 4 Quaterly reports on ICT equipment maintained Quaterly workshops and seminars Two staff salaries paid for 12 months four quarterly audit reports on HIV/AIDS mainstreami	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	29,611	29,611
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,240	1,240
227001 Travel inland	14,760	14,760
263402 Transfer to Other Government Units	28,000	28,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Key Service Area	**77,611**	**77,611**
Wage	29,611	29,611

Department: 120 Internal Audit

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 report on tourism sites profiled	4 reports on tourism sites profiled	None

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

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

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 report on heritage and conservation	4 reports on heritage and conservation	None

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 Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 report on private sector cordination in the bussiness sector	4 reports on private sector cordination in the business sector	N/A

Department: 130 Trade, Industry and Local Development

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

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Report on stakeholders with business communities, 1 laptop computer procured, 1 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of office furniture, 1 report on market information displayed, 1 Report on Producer group identified for value addition support, 1 report on sensitization meeting held, 1 report business enterprises linkages to UNBS for product quality and standards, Inspection and Monitoring report, 1 report on Market Surveillance, 1 report on trade mapping, 1 report on training MSMEs	4 Reports on stakeholders with business communities, 1 laptop computer procured, 4 report on supervision , monitoring and audit of cooperatives, a set of office furniture, ICT equipment to be serviced, Transport Maintained, airtime procured, a set of	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	34,606
221008 Information and Communication Technology Supplies.	4,000	4,000
221012 Small Office Equipment	7,357	7,357
222001 Information and Communication Technology Services.	320	320
223005 Electricity	220	220
227001 Travel inland	31,737	31,737
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**79,041**	**79,040**
Wage	34,606	34,606
Non-Wage	44,435	44,434
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 report on HIV and GBV produced	4 reports on HIV and GBV produced	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**94,636**	**93,136**
Wage	34,606	34,606
Non-Wage	60,030	58,530
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	04	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	20	12 reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	04	04 reports

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	04	04 reports

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	04 reports

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	04	04 reports

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	16	16 reports

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	04	04 reports

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	03	03

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	04	04

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	04	04

VOTE: 847 Kaliro District Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	4 M&E reports produced

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	12 reports

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	350	300 staff supported to

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4 reports of monitoring field

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4 reports of of monitoring

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dairy farmer linked to green financing	Number	80	80

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	1020	1020

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Doses of the FMD vaccines produced (million doses)	Number	0.5	0.5

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	20	20

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	87 PDCS	87 PDCS

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	95	1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	90	90

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100	100

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	67760	67760

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	9	10

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	4

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	2025-2026	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools expanded.	Number	5	5

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	4	4

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	40	10

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	48	48

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	2	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	48	48

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	2	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	20	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	3	1

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	15	15

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	40ha of wetlands restored in

VOTE: 847 Kaliro District Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	2	2

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland biodiversity based ecotourism sites	Number	4	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		0	no detailed plan developed

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	4	60 percent ART retention

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	45	45

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	9	9

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100	100

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	10

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	8	8

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	2	2

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	8	8

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namwiwa P.S.	Namwiwa P.S.	Programme Conditional Grant - Non Wage Recurrent		22,090	0
SAAKA P.S.	SAAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
Busambeko C/U P.S	Busambeko C/U P.S	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Kakosi P.S	Kakosi P.S	Programme Conditional Grant - Non Wage Recurrent		13,990	0
KIWA-NABUZI P.S-NAMWIWA	KIWA-NABUZI P.S-NAMWIWA	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Programme Conditional Grant - Non Wage Recurrent		5,430	0
Namulungu Parents P.S.	Namulungu Parents P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
Izinga	Izinga	Programme Conditional Grant - Non Wage Recurrent		17,430	0
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,370	0
Nangala P.S.	Nangala P.S.	Programme Conditional Grant - Non Wage Recurrent		26,550	0
Nawampiti P.S.	Nawampiti P.S.	Programme Conditional Grant - Non Wage Recurrent		36,490	0
KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		17,770	0
Bukamba P.S.	Bukamba P.S.	Programme Conditional Grant - Non Wage Recurrent		24,030	0
LUGONYOLA P.S	LUGONYOLA P.S	Programme Conditional Grant - Non Wage Recurrent		15,630	0

VOTE: 847 Kaliro District Quarter 4

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

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

VOTE: 847 Kaliro District

Quarter 4

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

VOTE: 847 Kaliro District Quarter 4

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Finance Department-District	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Department-District	District Discretionary Equalisation Development Grant		3,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	DSC	District Discretionary Equalisation Development Grant		40,320	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		5,092	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DSC	District Discretionary Equalisation Development Grant		5,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		2,160	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		0	0
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		5,079	0

VOTE: 847 Kaliro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		4,281	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		935	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	District Unconditional Grant Non-Wage		42,090	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	District	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	District	District Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		6,500	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances		District Discretionary Equalisation Development Grant		600	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	District Discretionary Equalisation Development Grant		2,400	0

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

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

VOTE: 847 Kaliro District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		14,000	0
Agricultural Supplies - Assorted Supplies	District	Other Transfers from Central Government National Oil Seeds Project		21,000	0
Agricultural Supplies - Assorted Items	District	Other Transfers from Central Government National Oil Seeds Project		9,359	0
Agricultural Supplies - Fish Fingerings	District	Other Transfers from Central Government National Oil Seeds Project		25,880	0
Agricultural Supplies - Seedlings (Oil Palm and Oil Seed)	District	Other Transfers from Central Government National Oil Seeds Project		22,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		36,140	0
Travel Inland - Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		15,280	0
Travel Inland - Communication Allowances	DISTRICT	Other Transfers from Central Government National Oil Seeds Project		4,900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District	Locally Raised Revenues		10,000	0
Vehicle Maintanence - Tire and Tire Tubes	District	Locally Raised Revenues		13,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	District	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District	Programme Conditional Grant - Development		33,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		26,000	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Other Transfers from Central Government Foot and Mouth Disease Vaccination		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Development		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	Programme Conditional Grant - Development		2,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	District	Locally Raised Revenues		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Locally Raised Revenues		44,203	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		41,407	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,044
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	559
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	559
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	576	432
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,440
Item: 225204 Monitoring and Supervision of capital work					
Facility monitoring	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,840	2,572
Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,956	6,978
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	166,714	114,922
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	300,000	18,876
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Department Trips	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,815	5,111
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,964	741
Vehicle Maintanence - Motor Vehicle Spare Parts	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,058	7,526
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	768	576
Machinery and Equipment - Generators	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	384	288
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development		10,078	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
-Monitoring and Supervision of capital work	DHO's Office	Programme Conditional Grant - Development		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent		4,000	0
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		Programme Conditional Grant - Non Wage Recurrent		5,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro T/C	Other Transfers from Central Government Uganda Road Fund (URF)		167,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development		4,200	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		0	0
Travel Inland - Allowances	District	Programme Conditional Grant - Development		2,651	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		94,800	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		29,142	0
Travel Inland - Fuel	District	Programme Conditional Grant - Non Wage Recurrent		20,100	0
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent		18,344	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	District old water sources	Programme Conditional Grant - Development		62,231	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of 6 deep wells	District	Programme Conditional Grant - Development		156,000	0
Deep borehole drilling motorized	District	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	District	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		142,743	0
Agricultural Supplies and Services - Community demonstration assorted items	Community Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		153,000	0

VOTE: 847 Kaliro District Quarter 4

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

VOTE: 847 Kaliro District Quarter 4

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	BUWANGALA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,430	0
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,810	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	ST PHILIPS NAWAIKOKE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		129,040	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,011	0
Item: 225204 Monitoring and Supervision of capital work					
Site handover, monitoring and commissioning of projects		Programme Conditional Grant - Development		15,204	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namawa PS	Programme Conditional Grant - Development		13,000	0
Non Residential Buildings Schools	Mwangha PS	Programme Conditional Grant - Development		78,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,649	20,649

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO T/C Health Centre II	Kaliro Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,475	14,475
NAWAIKOKE Health Centre III	Nawaikoke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,950	28,950
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,053	19,053
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busalamuka P.S.	Busalamuka P.S.	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Bulumba P.S.	Bulumba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,250	0
Lubuulo P.S.	Lubuulo P.S.	Programme Conditional Grant - Non Wage Recurrent		28,590	0
Mwangha Parents P.s	Mwangha Parents P.s	Programme Conditional Grant - Non Wage Recurrent		15,730	0
NAMUKOOGE P.S.	NAMUKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,230	0
Kanankamba P.S.	Kanankamba P.S.	Programme Conditional Grant - Non Wage Recurrent		23,910	0
Bujjejje P.S	Bujjejje P.S	Programme Conditional Grant - Non Wage Recurrent		17,850	0
Kamutaka P.s	Kamutaka P.s	Programme Conditional Grant - Non Wage Recurrent		14,690	0
BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,450	0
BUDINI COU P.S	BUDINI COU P.S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent		16,090	0
Nabitende C/U P/S	Nabitende C/U P/S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
Bwiite P/S	Bwiite P/S	Programme Conditional Grant - Non Wage Recurrent		21,050	0

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