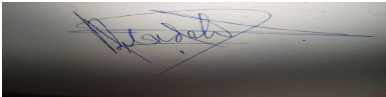


VOTE: 847 **Kaliro District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssebandeke Richard
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 847 Kaliro District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	316,947	79%
Discretionary Government Transfers	4,417,926	4,522,686	3,669,507	83%
Conditional Government Transfers	29,950,967	36,096,443	27,405,320	92%
Other Government Transfers	705,434	705,434	184,846	26%
External Financing	1,590,000	1,590,000	39,306	2%
Total Revenues shares	37,064,327	43,321,404	31,615,927	85%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,507,415	2,646,290	1,256,793	83%
Tourism Development	1,261	1,261	946	75%
Natural Resources, Environment, Climate Change, Land And Water Management	1,204,011	1,276,550	973,025	81%
Private Sector Development	144,034	144,034	70,338	49%
Integrated Transport Infrastructure And Services	1,391,131	1,391,131	644,724	46%
Sustainable Urbanisation And Housing	9,800	9,800	4,492	46%
Human Capital Development	27,862,931	30,343,795	17,478,367	63%
Public Sector Transformation	2,616,290	5,069,488	3,170,730	121%
Community Mobilization And Mindset Change	155,148	155,148	107,262	69%
Governance And Security	1,344,152	1,448,912	1,088,953	81%
Development Plan Implementation	828,154	834,994	384,724	46%
Grand Total	37,064,327	43,321,404	25,180,353	68%
Wage	22,973,683	24,471,448	16,443,972	72%
Non-Wage Recurrent	7,141,290	10,319,803	6,236,858	87%
Domestic Devt	5,359,354	6,940,153	2,460,441	46%
External Financing	1,590,000	1,590,000	39,083	2%

VOTE: 847 **Kaliro District**

Quarter 3

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

The cumulative Receipts were 31,615,927; Disbursements were 25203742
; and Expenditure were 25,173,500 in the quarter

VOTE: 847

Kaliro District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	406,840	316,947	79%
Advertisements/Bill Boards	1,780	1,780	1,321	74%
Animal and Crop Husbandry related Levies	2,754	2,754	0	0%
Business licenses	10,355	10,355	56,409	545%
Educational/Instruction related levies	3,061	3,061	0	0%
Inspection Fees	7,220	7,220	0	0%
Local Hotel Tax	1,140	1,140	951	83%
Local Services Tax-Payable By Individuals	177,700	177,700	115,474	65%
Market /Gate Charges	40,265	40,265	0	0%
Miscellaneous receipts/income	60,507	60,507	121,305	200%
Other fees e.g. street parking fees	0	0	5,344	
Other fines and Penalties – from other government units	4,120	4,120	0	0%
Other taxes on specific services	75,494	75,494	10,790	14%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Property related Duties/Fees	3,797	3,797	5,354	141%
Registration fees for Documents and Businesses	1,195	1,195	0	0%
Vehicle Parking Fees	10,612	10,612	0	0%
Discretionary Government Transfers	4,417,926	4,522,686	3,669,507	83%
District Discretionary Equalisation Development Grant	688,961	688,961	688,961	100%
District Unconditional Grant Non-Wage	710,324	815,084	611,313	86%
District Unconditional Grant Wage	2,406,056	2,406,056	1,899,975	79%
Urban Discretionary Equalisation Development Grant	39,278	39,278	39,278	100%
Urban Unconditional Grant Wage	442,675	442,675	332,006	75%
Urban Unconditional Non-Wage	130,633	130,633	97,975	75%
Conditional Government Transfers	29,950,967	36,096,443	27,405,320	92%
Programme Conditional Grant - Non Wage Recurrent	5,379,212	8,446,125	6,081,402	113%
Programme Conditional Grant - Development	4,431,988	6,012,787	5,466,507	123%

VOTE: 847 Kaliro District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,124,952	21,622,717	15,842,596	79%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	705,434	705,434	184,846	26%
Busoga Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	0	0	0	
Parish Community Associations (PCAs)	126,000	126,000	43,717	35%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	289,834	289,834	141,129	49%
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	1,590,000	1,590,000	39,306	2%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	39,306	10%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
International Bank for Reconstruction and Development (IBRD)	600,000	600,000	0	0%
UK Department for International Development (DFID)	90,000	90,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,064,327	43,321,404	31,615,927	85%

VOTE: 847

Kaliro District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government Transfers performed as :Discretionary Government Transfers 3,669,507and Conditional Government Transfers 27,405,320 totalling to 31,074,827 in the quarter against 34,368,893 , 90% of the budget. Over performance is due to more lease of development grants and supplementary budgets

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 184,846 against the budgeted 705434.208, 26% due to low releases than budgeted

Cumulative Performance for External Financing

No receipts in the quarter

VOTE: 847 Kaliro District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,929,514	0	4,007,571	102%	1,116,159
Sub-Total	3,929,514	0	4,007,571	102%	1,116,159
Department: Finance					
10 Financial Management and Accountability (LG)	267,184	0	178,882	67%	54,129
Sub-Total	267,184	0	178,882	67%	54,129
Department: Statutory bodies					
10 Legislation and Oversight	390,103	0	328,676	84%	109,139
Sub-Total	390,103	0	328,676	84%	109,139
Department: Production and Marketing					
10 Agricultural Extension	1,508,235	0	1,183,273	78%	489,754
20 Agricultural Production	0	0	73,930		55,908
Sub-Total	1,508,235	0	1,257,203	83%	545,662
Department: Health					
10 Primary HealthCare	2,527,023	0	565,916	22%	181,123
30 Health Management and Supervision	4,368,277	0	3,207,665	73%	1,044,004
Sub-Total	6,895,300	0	3,773,581	55%	1,225,127
Department: Education					
10 Pre-Primary and Primary Education	9,281,788	0	6,548,550	71%	2,351,507
20 Secondary Education	9,350,588	0	5,843,558	62%	2,409,870
30 Skills Development	1,536,948	0	996,270	65%	432,667
40 Education&Sports Management and Inspection	487,976	0	281,965	58%	154,855
Sub-Total	20,657,300	0	13,670,343	66%	5,348,900
Department: Roads and Engineering					
10 Community Access Roads	1,393,381	0	645,279	46%	161,327
Sub-Total	1,393,381	0	645,279	46%	161,327
Department: Water					
10 Rural Water Supply and Sanitation	1,011,549	0	846,817	84%	423,970
Sub-Total	1,011,549	0	846,817	84%	423,970

VOTE: 847

Kaliro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	204,261	0	131,270	64%	39,164
Sub-Total	204,261	0	131,270	64%	39,164
Department: Community Based Services					
10 Community Mobilisation	210,282	0	144,041	68%	44,787
20 Empowerment and Mindset Change	345,600	0	42,037	12%	7,360
Sub-Total	555,882	0	186,079	33%	52,147
Department: Planning					
10 Planning and Statistics	159,835	0	111,896	70%	42,662
Sub-Total	159,835	0	111,896	70%	42,662
Department: Internal Audit					
10 Compliance	41,511	0	18,127	44%	7,077
Sub-Total	41,511	0	18,127	44%	7,077
Department: Trade, Industry and Local Development					
10 Commercial Services	50,273	0	24,630	49%	7,218
Sub-Total	50,273	0	24,630	49%	7,218
Grand Total	37,064,327	0	25,180,353	68%	9,132,682

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,175,561	5,628,759	4,639,945	146%	1,517,727
District Unconditional Grant Non-Wage	148,873	148,873	111,655	75%	37,218
District Unconditional Grant Wage	816,794	816,794	1,033,071	126%	350,738
Locally Raised Revenues	27,000	27,000	128,986	478%	49,140
Multi-Sectoral Transfers to LLGs_NonWage	591,721	591,721	297,291	50%	97,224
Programme Conditional Grant - Non Wage Recurrent	1,148,498	3,601,696	2,736,935	238%	872,738
Urban Unconditional Grant Wage	442,675	442,675	332,006	75%	110,669
Development Revenues	753,953	753,953	685,240	91%	342,620
District Discretionary Equalisation Development Grant	398,235	398,236	398,236	100%	199,118
Multi-Sectoral Transfers to LLGs_Gou	355,717	355,717	287,004	81%	143,502
Total Revenues Shares	3,929,514	6,382,712	5,325,185	136%	1,860,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,259,469	1,259,469	1,039,999	83%	136,328
Non Wage	1,916,092	4,369,290	2,572,102	134%	768,421
Development Expenditure					
Domestic Development	753,953	753,953	395,469	52%	211,411
External Financing	0	0	0	0%	0
Total Expenditure	3,929,514	6,382,712	4,007,571	102%	1,116,159
C: Unspent Balances					
Recurrent Balances			1,027,843		
Wage			325,079		
Non Wage			702,764		
Development Balances			289,770		
Domestic Development			289,770		
External Financing			0		
Total Unspent			1,317,614		

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 5,406,000 138% of the 3,929,514 budget. The over performance was due to more wage, DDEG, LRR and pensions and gratuity supplementary allocations. Total Expenditure performed at 4,005,907, against the total revenue of 5,406,000 due to unspent balance of 1,400,093. Expenditure was as wage, 1,039,999, Non-wage was 2,570,439 and development, 395,469

Reasons for unspent balances on the bank account

There was unspent balance of 1,400,093,of which 325,079 wage, 785,244 non wage, and 289,770 development to be spent next quarters

Highlights of physical performance by end of the quarter

Payroll pinned to all district notice board, ICT E-Governance specifications provided, Welfare for employees provided and paid in time, payslips for employees printed and given to the respective Heads of departments, Monitoring and Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM) was done, ? One Radio Press Conference on capital projects, monitoring the compliance of ICT in the district, data collection on ongoing projects and programs, Physical Development Plan for Nairika trading Centre ongoing, Data Collection for Parish Model, Monitoring and reporting for compliance

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	258,184	265,024	58,240	23%	15,640
District Unconditional Grant Non-Wage	51,600	51,600	38,700	75%	12,900
District Unconditional Grant Wage	188,584	188,584	0	0%	0
Locally Raised Revenues	18,000	24,840	19,540	109%	2,740
Development Revenues	9,000	9,000	9,000	100%	4,500
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	4,500
Total Revenues Shares	267,184	274,024	67,240	25%	20,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,584	188,584	124,789	66%	39,001
Non Wage	69,600	76,440	54,093	78%	15,128
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	267,184	274,024	178,882	67%	54,129
C: Unspent Balances					
Recurrent Balances			-120,642		
Wage			-124,789		
Non Wage			4,148		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			-111,642		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 192,029, 72% of the budget. Total Expenditure performed at 178,544, against the total revenue of 192,029 due to unspent balance of 13,485
Expenditure was as wage, 124,789, Non-wage was 53,755

Reasons for unspent balances on the bank account

There was unspent balance of 9,000 from DDEG and 4,485 from non-wage to be spent next quarter

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary
Held the budget desk meeting, Submitted the draft budget for Finance Department.
Carried an HIV/AIDS sensitization meeting and 1 report on sensitization meeting on HIV/AIDS available
Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitization meetings. And a monitoring report is available.
Submitted Adjusted Final Accounts for FY 2022/23 to the Office of Auditor General and Accountant Submitted 6Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General, submitted responses of internal audit queries to East Audit Committee.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	408,103	494,863	356,915	87%	148,878
District Unconditional Grant Non-Wage	198,330	285,091	200,318	101%	119,153
District Unconditional Grant Wage	153,772	153,772	92,553	60%	22,748
Locally Raised Revenues	56,000	56,000	64,044	114%	6,977
Development Revenues	0	0	0	0%	0
Total Revenues Shares	408,103	494,863	356,915	87%	148,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,772	153,772	92,553	60%	22,748
Non Wage	236,331	341,091	236,123	100%	86,391
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,103	494,863	328,676	84%	109,139
C: Unspent Balances					
Recurrent Balances			28,239		
Wage			0		
Non Wage			28,239		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,239		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 370,415, 90% of the annual budget. The over performance was due to more LRR allocations in the quarter and DUC non wage.
Cumulative expenditure performed at 325,676 of the releases to the department. The under performance was due to 44,739 balance The wage performed at 92,553; non-wage was 233,123

Reasons for unspent balances on the bank account

Unspent 44,739 non wage balance with be spent next qarter

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

one set of minutes of the DLB meeting held; 39 Land Applications for registration were approved
one set of minutes for LGPAC meetings
Q2 Procurement report prepared and submitted to PPDA; 3 sets of DCC minutes; 30 contracts awarded,1 set of evaluation report minutes
one council meeting set of minutes; 3 sets of DEC meetings; 5 sets of minutes of 5 standing committees
swore in new members of the DSC, advertised and made short lists of applicants, like for principle Assistant Chief Administrative Officer

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,508,235	1,917,921	1,181,893	78%	505,275
District Unconditional Grant Wage	560,400	560,400	169,778	30%	169,778
Locally Raised Revenues	5,535	5,535	5,625	102%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,686	307,265	0%	102,422
Programme Conditional Grant - Wage Recurrent	932,300	932,300	699,225	75%	233,075
Development Revenues	0	729,189	682,910	0%	341,455
Programme Conditional Grant - Development	0	729,189	682,910	0%	341,455
Total Revenues Shares	1,508,235	2,647,110	1,864,802	124%	846,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,492,700	1,492,700	868,493	58%	402,578
Non Wage	15,535	425,221	283,894	1,827%	105,079
Development Expenditure					
Domestic Development	0	729,189	104,816	0%	38,004
External Financing	0	0	0	0%	0
Total Expenditure	1,508,235	2,647,110	1,257,203	83%	545,662
C: Unspent Balances					
Recurrent Balances			29,505		
Wage			510		
Non Wage			28,996		
Development Balances			578,094		
Domestic Development			578,094		
External Financing			0		
Total Unspent			607,599		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed at 1,864,802 124% of the annual budget. The over performance was due to supplementary allocations in the quarter .Cumulative expenditure performed at 1,257,713 of the releases to the department. The under performance was due to 607,089 balance The wage performed at 869,003; non-wage was 283,894 and development as 104,816

Reasons for unspent balances on the bank account

Unspent 607,089 balance;28,996 non wage and 578,094 development shall be spent next quarter

Highlights of physical performance by end of the quarter

salary for all extension workers paid,38 data collection visits made, 9 visits to the MAAIF done, 216 field visits made, 47 monitoring/ sensitization visits made, two vehicles maintained and serviced, 3 irrigation demo sites operationized,2600 farmers trained, veterinary lab operationalized, transport facilities serviced and maintained, procured 700 hass avocado seedlings, solar system serviced and maintained
Created awareness about the small scale irrigation program in 15 LLGs

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,044,055	5,044,055	3,783,041	75%	1,261,014
Programme Conditional Grant - Non Wage Recurrent	743,521	743,521	557,641	75%	185,880
Programme Conditional Grant - Wage Recurrent	4,300,534	4,300,534	3,225,400	75%	1,075,133
Development Revenues	1,851,245	1,851,245	300,551	16%	130,622
External Financing	1,590,000	1,590,000	39,306	2%	0
Programme Conditional Grant - Development	261,245	261,245	261,245	100%	130,622
Total Revenues Shares	6,895,300	6,895,300	4,083,592	59%	1,391,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,300,534	4,300,534	3,162,954	74%	1,031,069
Non Wage	743,521	743,521	551,318	74%	181,406
Development Expenditure					
Domestic Development	261,245	261,245	20,226	8%	12,875
External Financing	1,590,000	1,590,000	39083.114	2%	-222
Total Expenditure	6,895,300	6,895,300	3,773,581	55%	1,225,127
C: Unspent Balances					
Recurrent Balances			68,769		
Wage			62,447		
Non Wage			6,323		
Development Balances			241,241		
Domestic Development			241,018		
External Financing			223		
Total Unspent			310,011		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed at 4,083,592 which is 59% of the annual budget. The underperformance was due to less development grant and external funding allocations. Cumulative expenditure performed at 3,772,011 of the releases to the department. The underperformance was due to unspent balances of 311,581. The wage balance 62,447; non-wage was 7,893, domestic development 241,018; and external funding of 223.

Reasons for unspent balances on the bank account

The unspent balances 311,581 of which 7,893 is Non-wage; 62,447is wage and domestic development is 241,018. These balances are meant for activities or projects to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Number of outpatients that visited the Govt. health facilities was 112465 which is 70% due to high level of absenteeism by some key cadres.; Number of inpatients that visited the Govt. health facilities was 11196 which is 75% high because upgraded facilities have started offering in patient services; No. and proportion of deliveries conducted in the Govt. health facilities was 4191 which is 70% high because of poor mobilization of mothers to access maternity services by VHTs. ; %age of approved posts filled with qualified health workers 91% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 73% low because some VHTs have not been replaced. No. of children immunized with Pentavalent vaccine was 8618 which is 80% high due to a number of outreaches supported by implementing partners.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,326,359	20,028,152	14,334,167	78%	5,737,418
District Unconditional Grant Non-Wage	3,600	3,600	2,700	75%	900
District Unconditional Grant Wage	94,459	94,459	70,844	75%	23,614
Locally Raised Revenues	3,000	3,000	1,100	37%	500
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,507,209	2,341,552	71%	1,240,492
Programme Conditional Grant - Wage Recurrent	14,892,119	16,389,883	11,917,971	80%	4,471,912
Development Revenues	2,330,941	3,110,012	3,110,012	133%	1,555,006
Programme Conditional Grant - Development	2,330,941	3,110,012	3,110,012	133%	1,555,006
Total Revenues Shares	20,657,300	23,138,164	17,444,179	84%	7,292,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,986,578	16,484,342	10,747,386	72%	3,565,971
Non Wage	3,339,781	3,543,809	2,246,564	67%	1,175,367
Development Expenditure					
Domestic Development	2,330,941	3,110,012	676,394	29%	607,563
External Financing	0	0	0	0%	0
Total Expenditure	20,657,300	23,138,164	13,670,343	66%	5,348,900
C: Unspent Balances					
Recurrent Balances			1,340,217		
Wage			1,241,430		
Non Wage			98,788		
Development Balances			2,433,619		
Domestic Development			2,433,619		
External Financing			0		
Total Unspent			3,773,836		

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 17,444,179, 84% of the annual budget. The over performance was due to development grants release in the quarter .Cumulative expenditure performed at 13,670,343 of the releases to the department. The under performance was due to 3,773,836 balance The wage performed at 10,747,386 non-wage was 2,246,564 and development as 676,394

Reasons for unspent balances on the bank account

unspent 3,773,836 balance, 1,241,430 wage, 98,788 non wage and 2,433,619 development shall be spent next quarter

Highlights of physical performance by end of the quarter

1020 teachers paid salaries for 3 months, 89 primary school paid capitation grants, A report on HIV/AIDS mainstreaming for senior women and men teachers prepared, Retention paid for pit latrine stances at Nabigwali, Saaka, Bukonde and Butege PS, Retention paid for 5 classrooms at Bugada and Kibanda PS, 6 classrooms constructed at Namukooge, Bulago and Bujjeje PS, 8 secondary schools paid capitation grants, 310 secondary teachers paid salaries for 3 months, Quarterly report about Bumanya secondary school construction in place, 63 instructors paid salaries for 3 months, Kaliro Technical Institute paid capitation grants, 14 staff paid salaries for 3 months, One report for training of games masters prepared, One report prepared for a workshop on gender mainstreaming for senior women and men teachers, One inspection and monitoring report prepared, 3 classrooms renovated at Nsamule, 4 at Nabigwali and 3 at Buyinda primary schools, One report on the P7 teachers workshop prepared

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	363,381	363,381	196,285	54%	18,430
District Unconditional Grant Wage	73,547	73,547	55,156	75%	18,430
Other Transfers from Central Government	289,834	289,834	141,129	49%	0
Development Revenues	1,030,000	1,030,000	500,000	49%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,393,381	1,393,381	696,285	50%	18,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,547	73,547	55,156	75%	18,430
Non Wage	289,834	289,834	139,721	48%	0
Development Expenditure					
Domestic Development	1,030,000	1,030,000	450,402	44%	142,896
External Financing	0	0	0	0%	0
Total Expenditure	1,393,381	1,393,381	645,279	46%	161,327
C: Unspent Balances					
Recurrent Balances			1,408		
Wage			0		
Non Wage			1,408		
Development Balances			49,598		
Domestic Development			49,598		
External Financing			0		
Total Unspent			51,006		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 696,285, 50 % of the annual budget. The underperformance was due to less OGT and conditional grant transfers. Cumulative expenditure performed at 646,296 of the releases to the department. The under performance was due to unspent balances of 49,989. The wage performed at 55,156; non-wage was 139,721 and development was 451,419

Reasons for unspent balances on the bank account

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

The unspent balances was 49,989

Highlights of physical performance by end of the quarter

Maintanence of 11 Km road from Gadumire Trading Centre to Busulumba done
Maintanence of 9 km road from Nawaikoke Town Council to Bulumba Town council was done

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,933	156,933	117,223	75%	39,233
District Unconditional Grant Wage	81,933	81,933	60,973	74%	20,483
Programme Conditional Grant - Non Wage Recurrent	75,000	75,000	56,250	75%	18,750
Development Revenues	854,617	927,156	927,156	108%	463,578
Programme Conditional Grant - Development	839,802	912,341	912,341	109%	456,170
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,011,549	1,084,088	1,044,379	103%	502,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,933	81,933	60,974	74%	20,483
Non Wage	75,000	75,000	36,500	49%	9,016
Development Expenditure					
Domestic Development	854,617	927,156	749,343	88%	394,471
External Financing	0	0	0	0%	0
Total Expenditure	1,011,549	1,084,088	846,817	84%	423,970
C: Unspent Balances					
Recurrent Balances			19,749		
Wage			0		
Non Wage			19,750		
Development Balances			177,813		
Domestic Development			177,813		
External Financing			0		
Total Unspent			197,562		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 1,044,379, 103% of the annual budget. The over performance was due to more releases of Domestic Development in the quarter . Cumulative expenditure performed at 845,800 of the releases to the department. The under performance is due to unspent non wage balances of 198,579. The wage performed at 60,974; non-wage was 36,500 and domestic development was 748,326

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances of 198,579 shall be spent next quarter when works are done.

Highlights of physical performance by end of the quarter

6 Boreholes drilled,
Lwamba C Village, Bukamba Parish, Bukamba sc; Kisanga Village, Busereka Parish, Bukamba sc; Mutumizi /Ndoli Village, Nangala Parish, Bukamba sc; Nabitende Village, Nabitende Parish, Budomero sc; Kalalu I Village, Kalalu Parish, Bumanya sc; Nabuzi Village, Kiwa nabuzi Parish, Namwiwa sc.
Phase one construction one of Kisinda piped water system at Kisinda RGC; 24 old sources rehabilitated; [Namugongo sc, Bukumankoola II; Bukamba sc, Semutewo; Bumanya sc,Nabigwali; Kaliro T/C, Kalitusi; Bukamba sc, Nangala II; Nawaikoke sc, Butandola; Nawaikoke sc, Bedda; Budomero sc, Buyonjo; Namwiwa sc, Izinga; Nansololo sc, Buluya T/C; Budomero sc, Namukakala II; Kisinda sc, Namumbya; Bumanya sc, Kabiri A; Gadumire sc, Wamusuta].
Construction of one Latrine in rural Growth center in Namukooge RGC; renovation of the water office Block

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,261	204,261	148,668	73%	46,937
District Unconditional Grant Non-Wage	10,800	10,800	8,100	75%	2,700
District Unconditional Grant Wage	152,400	152,400	110,050	72%	33,850
Locally Raised Revenues	2,000	2,000	1,221	61%	621
Programme Conditional Grant - Non Wage Recurrent	39,061	39,061	29,296	75%	9,765
Development Revenues	0	0	0	0%	0
Total Revenues Shares	204,261	204,261	148,668	73%	46,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,400	152,400	110,050	72%	33,850
Non Wage	51,861	51,861	21,220	41%	5,314
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,261	204,261	131,270	64%	39,164
C: Unspent Balances					
Recurrent Balances			17,398		
Wage			0		
Non Wage			17,398		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,398		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 148,668, 73% of the annual budget. The under performance was due to less LRR and wage allocation in the quarter . Cumulative expenditure performed at 131,270 of the releases to the department. The under performance is due to Cumulative revenue performed 148,668, 73% of the annual budget. The under performance was due to less LRR and wage allocation in the quarter . Cumulative expenditure performed at 131,270 of the releases to the department. The under performance is due to unspent non wage balances of 17,398. The wage performed at 110,050; non-wage was 21.The wage performed at 110,050; non-wage was 21.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent non wage balances was 17,398 to be spent next quarter

Highlights of physical performance by end of the quarter

2500 seedlings distributed and planted amongst 50 members of the community, 1 community training meeting conducted in forestry management in Nawaikoke town council, 2 forestry inspection visits conducted around the district, 1 community training meeting conducted in Gadumire in wetlands management with 200 participants, 1 Wetland surveillance and monitoring visit conducted along Lumbuye wetland system, Payment of department utilities, Departmental administration and office operations, 2 quarterly environment monitoring/ inspections compliance visits conducted, 100 wetland users were sensitized on HIV/AIDS in Gadumire sub county

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	470,282	470,282	151,317	32%	49,376
District Unconditional Grant Non-Wage	784	784	588	75%	196
District Unconditional Grant Wage	151,214	151,214	105,837	70%	34,609
Locally Raised Revenues	2,000	2,000	1,000	50%	500
Other Transfers from Central Government	260,000	260,000	1,680	1%	0
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	42,213	75%	14,071
Development Revenues	85,600	85,600	42,037	49%	7,360
Other Transfers from Central Government	85,600	85,600	42,037	49%	7,360
Total Revenues Shares	555,882	555,882	193,354	35%	56,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,214	151,214	105,837	70%	34,609
Non Wage	319,068	319,068	38,205	12%	10,178
Development Expenditure					
Domestic Development	85,600	85,600	42,037	49%	7,360
External Financing	0	0	0	0%	0
Total Expenditure	555,882	555,882	186,079	33%	52,147
C: Unspent Balances					
Recurrent Balances			7,276		
Wage			0		
Non Wage			7,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,276		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed 193,354, 35% of the annual budget. The under performance was due to less LRR and OGT allocation in the quarter . Cumulative expenditure performed at 186,037 of the releases to the department. The under performance is due to unspent non wage balances of 7,318 The wage performed at 105,837; non-wage was 38,163, development was 42,037

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances of 7,318 shall be spent next quarter

Highlights of physical performance by end of the quarter

Report on 50 counselled families; 5 reports on social inquires; report on community training on child rights; 5 youths with disabilities facilitated to vocational training; 4 representatives of vulnerable groups facilitated to national celebrations.

A report on labour cases compiled; a report on monitoring and support supervision for compliance on social safeguards implementation on projects; a report on mobilization of communities to uptake government programmes.

A report on ICOLEW activities; 23 Special grant, 5 SEGOP files, 12 UWEP, 5 YLP project files project prepared and submitted to MGLSD; 7 micro project files prepared and submitted to OPM.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,836	125,836	93,327	74%	30,959
District Unconditional Grant Non-Wage	55,100	55,100	41,325	75%	13,775
District Unconditional Grant Wage	68,736	68,736	51,502	75%	17,184
Locally Raised Revenues	2,000	2,000	500	25%	0
Development Revenues	33,999	33,999	33,999	100%	16,999
District Discretionary Equalisation Development Grant	33,999	33,999	33,999	100%	16,999
Total Revenues Shares	159,835	159,835	127,326	80%	47,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,736	68,736	51,502	75%	17,184
Non Wage	57,100	57,100	38,641	68%	12,823
Development Expenditure					
Domestic Development	33,999	33,999	21,754	64%	12,655
External Financing	0	0	0	0%	0
Total Expenditure	159,835	159,835	111,896	70%	42,662
C: Unspent Balances					
Recurrent Balances			3,184		
Wage			0		
Non Wage			3,184		
Development Balances			12,245		
Domestic Development			12,245		
External Financing			0		
Total Unspent			15,430		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 127,326, 80% of the budget. The over performance was due to more District Discretionary Equalisation Development Grant. Total Expenditure performed at 111,896, against the release. The underperformance is due to the unspent balance of 15,430. Expenditure was as wage, 51,502, Non-wage was 38,641and development was 21,754.

Reasons for unspent balances on the bank account

The unspent balance of 15,430 to be spent next quarter.

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 sets of minutes of DTPC; a report on support to LLGs on addressing LGPA gaps in Planning, budgeting and execution; 3 sets of minutes of DTPC; a report on support to LLGs on addressing LGPA gaps in Planning, budgeting and execution; A report on support to LLGs in Gender and equity, other crosscutting concerns responsive budgets and workplans; A report of DDEG Q2 performance, produced; Departmental Monitoring report compiled, Report of DDEG joint Monitoring Compiled, Draft budget estimates 2024/25 prepared submitted and approved by MoFPED; Preparation of of Q3 quarterly pbs report 2023-24 done

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	41,511	41,511	18,126	44%	7,076
District Unconditional Grant Non-Wage	9,900	9,900	7,425	75%	2,475
District Unconditional Grant Wage	29,611	29,611	9,543	32%	3,923
Locally Raised Revenues	2,000	2,000	1,158	58%	678
Development Revenues	0	0	0	0%	0
Total Revenues Shares	41,511	41,511	18,126	44%	7,076
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	9,543	32%	3,923
Non Wage	11,900	11,900	8,584	72%	3,154
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	41,511	41,511	18,127	44%	7,077
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 18,126, 44% of the annual budget. The under performance was due to less wage and LRR allocations in the quarter .Cumulative expenditure performed at 17,377 of the releases to the department. The under performance was due to 749 balance The wage performed at 9,543 non-wage was 7,834

Reasons for unspent balances on the bank account

The unspent non wage 749 balance will be spent next quarter.

Highlights of physical performance by end of the quarter

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

one special Internal audit report and one quarterly report produced and submitted to stake holders
An audit report on HIV Funds spent in place
One monitoring report on water and roads produced and shared with stake holders

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,273	50,273	26,771	53%	3,417
District Unconditional Grant Wage	34,606	34,606	15,879	46%	0
Locally Raised Revenues	2,000	2,000	642	32%	0
Programme Conditional Grant - Non Wage Recurrent	13,667	13,667	10,250	75%	3,417
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,273	50,273	26,771	53%	3,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,606	34,606	14,737	43%	4,152
Non Wage	15,667	15,667	9,892	63%	3,067
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,273	50,273	24,630	49%	7,218
C: Unspent Balances					
Recurrent Balances			2,142		
Wage			1,142		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,142		

Summary of Department Revenues and Expenditure by Source

Cumulative Revenue performed at 26,771 53% of the budget. The under performance was due to less LRR and wage allocations. Total Expenditure performed at 24,630, against the release. The under performance is due to the unspent balance of 2,142. Expenditure was as wage, 14,737, Non-wage was 9,892

Reasons for unspent balances on the bank account

The unspent balance of 2,142 non wage and shall be spent next quarter

Highlights of physical performance by end of the quarter

VOTE: 847 **Kaliro District**

Quarter 3

SECTION B : Summary by Department

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

VOTE: 847

Kaliro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring and supervision reportsNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	31,324	8,847
Total for Budget Output	33,324	9,347
Wage	0	0
Non-Wage	33,324	9,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly Activity reports on public relations,ICT and communication	quarterly support supervision and monitoring report on the ICT compliance prepared, a report on the ongoing projects and produced, Q3 PBS report for the department prepared, quarterly update of the website done, 4 software licences produced	inadequate funds to perform the activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	654
221008 Information and Communication Technology Supplies.	4,823	957
221009 Welfare and Entertainment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	465
227001 Travel inland	4,000	1,000
Total for Budget Output	16,867	3,326
Wage	0	0
Non-Wage	16,867	3,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

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

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

Quarterly reports on Staff paid Wage, Pension and Gratuity	Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 4 retirees	Funds were available to pay peioners and active civil servants
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	136,328
221008 Information and Communication Technology Supplies.	3,300	600
221009 Welfare and Entertainment	2,253	461
221011 Printing, Stationery, Photocopying and Binding	10,614	2,654
221012 Small Office Equipment	1,100	325
222002 Postage and Courier	1,314	164
227001 Travel inland	7,700	1,675
273104 Pension	564,124	257,043
273105 Gratuity	473,629	346,365
352880 Salary Arrears Budgeting	110,745	0
352882 Utility Arrears Budgeting	20,509	0
Total for Budget Output	2,454,757	745,614
Wage	1,259,469	136,328
Non-Wage	1,195,288	609,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Quaterly performance mangement activity repots	Monitoring and Supervision of Government Programs and projects (UGIF Projects like bumanya seed school, Kisinda HCIII construction, piped water in kisinda, physical planning of Nairika trading center, UWEP, YLP, EMYOOGA, PDM) was done	Late release of development funds delaying starting of capital projects and delays in procurement
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,500	1,125
221001 Advertising and Public Relations	3,000	750
221005 Official Ceremonies and State Functions	5,000	639
221007 Books, Periodicals & Newspapers	1,000	261
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,720	250

VOTE: 847

Kaliro District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	10,950	2,738
223005 Electricity	1,000	250
227001 Travel inland	34,253	10,566
228002 Maintenance-Transport Equipment	10,000	5,045
228004 Maintenance-Other Fixed Assets	1,069	260
Total for Budget Output	78,892	22,733
Wage	0	0
Non-Wage	78,892	22,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Phase one completion of the administration block (slab construction) was done	Money was released for the activity
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	928,163	283,975
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	283,975
Wage	0	0
Non-Wage	591,721	123,729
GoU Dev	355,717	160,246
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Quarterly activity reports on Provion of health infrustructure, and services	A Physical Development Plan for Nairika trading Centre prepared, a report on Data Collection on Parish Model prepared, one report on Monitoring and supervision of Nairika TC hysical Development Plan prepared	delays in procurement and late release of development funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,999	530
224011 Research Expenses	9,000	1,050
225201 Consultancy Services-Capital	41,000	10,983
225204 Monitoring and Supervision of capital work	15,343	843
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	37,759
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	51,165
Wage	0	0
Non-Wage	0	0
GoU Dev	398,236	51,165
Ext Finance	0	0
Total for Department	3,929,514	1,116,159
Wage	1,259,469	136,328
Non-Wage	1,916,092	768,421
GoU Dev	753,953	211,411
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quartrely Reports on sensitization meetings on HIV/AIDS held	Carried an HIV/AIDS sensitisation meeting and 1 report on sensitization meeting on HIV/AIDS available	Funds were available for the department to produce the output
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly Reports	Paid Salaries for staff for 3 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary	Funds were available to carry out the acuities stated
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VOTE: 847 Kaliro District

Quarter 3

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
211101 General Staff Salaries	188,584	39,001
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	4,250	0
221012 Small Office Equipment	750	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	15,580	3,765
Total for Budget Output	239,764	50,266
Wage	188,584	39,001
Non-Wage	51,180	11,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement plan implemted, revenue sensitization NA
and monitorining carried out, Advertisement arears paid out

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

Quarterly Reports	Facilitation of Finance officer and 1 sensitization meeting was held for the quarter. One report in place	The releases to the department enabled it to perform the activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	840
221011 Printing, Stationery, Photocopying and Binding	900	225
222001 Information and Communication Technology Services.	450	113
227001 Travel inland	5,420	675
Total for Budget Output	9,970	1,853
Wage	0	0
Non-Wage	9,970	1,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847

Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptmentNA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Reports	Planning and Budgeting activities implemented, held the budget desk meetings, Submitted the draft budget for Finance Department .	Activities implemented due to availability of resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	113
221011 Printing, Stationery, Photocopying and Binding	450	113
227001 Travel inland	900	225
Total for Budget Output	1,800	450
Wage	0	0
Non-Wage	1,800	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Reports	Carried out Monitoring of the 15 Lower Local Gov'ts through IRAS sensitization meetings. And a monitoring report is available.	It was due to availability of funds that enabled the activity to be a success.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	450
Total for Budget Output	1,800	450

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,800450
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports	Submitted 6Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General, submitted responses of internal audit queries to East Audit Committee.	Possible due to availability of funds
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	0
227001 Travel inland	3,800	710
Total for Budget Output	4,250	710
	Wage	00
	Non-Wage	4,250710
	GoU Dev	00
	Ext Finance	00
Total for Department	267,184	54,129
	Wage	188,58439,001
	Non-Wage	69,60015,128
	GoU Dev	9,0000
	Ext Finance	00

VOTE: 847

Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quarterly Minutes and reports on recruitment process	swore in new members of the DSC, advertised and made short lists of applicants, like for principle Assistant Chief Administrative Officer	The sector is limitedly funded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,728
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	550	136
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,450	1,863
Total for Budget Output	28,000	4,727
Wage	0	0
Non-Wage	28,000	4,727
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	one set of minutes of the DLB meeting held; 39 Land Applications for registration were approved	The sector was facilitated
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,600	2,188
Total for Budget Output	7,600	2,188
Wage	0	0
Non-Wage	7,600	2,188
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000004 Finance and Accounting

N / A

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and assset disposal management reports, minutes	Q2 Procurement report prepared and submitted to PPDA; 3 sets of DCC minutes; 30 contracts awarded,1 set of evaluation report minutes	The sector was facilitated
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	1,516
221011 Printing, Stationery, Photocopying and Binding	800	208
Total for Budget Output	5,400	1,724
Wage	0	0
Non-Wage	5,400	1,724
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of council minutes,3 DEC sets of DEC minutes,	one council meeting set of minutes; 3 sets of DEC meetings; 5 sets of minutes of 5 standing committees	Department is facilitated to perform
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	22,748
211105 Ex-Gratia for Political leaders.	0	35,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	2,301

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	142
221008 Information and Communication Technology Supplies.	1,858	77
221009 Welfare and Entertainment	6,908	1,779
221011 Printing, Stationery, Photocopying and Binding	6,002	1,458
221012 Small Office Equipment	1,931	265
227001 Travel inland	97,901	20,770
228002 Maintenance-Transport Equipment	8,000	45
263402 Transfer to Other Government Units	42,090	10,527
Total for Budget Output	330,003	95,726
Wage	153,772	22,748
Non-Wage	176,231	72,978
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Monitoring Reports produced	one quarterly support monitoring and supervision report of council committees to LLGs of Kisinda, Gadumire, Namwaiwa sc , Namwiwa TC and Nansololo Sc	The council committees are is facilitated to perform
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,125
Total for Budget Output	4,500	1,125
Wage	0	0
Non-Wage	4,500	1,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,103	109,139
Wage	153,772	22,748
Non-Wage	236,331	86,391
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
salary for all extension workers paid,38 data collection visits made, 9 visits to the MAAIF done, 216 field visits made, , 47 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 2600 farmers trained	salary for all workers paid,38 data collection visits made, 9 visits to MAAIF done, 216 field visits made, , 47 monitoring/ sensitization visits made, transport facilities serviced, 3 irrigation demo sites operationized. 2600 farmers trained	No variation because all funds were released according to the approved work plans and budgets

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,492,700	402,578
227001 Travel inland	10,215	90
228002 Maintenance-Transport Equipment	4,500	4,500
263308 Sector Conditional Grant (Non-Wage)	0	52,125
Total for Budget Output	1,507,415	459,293
Wage	1,492,700	402,578
Non-Wage	14,715	56,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	840
263310 Sector Development Grant	0	29,210
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	30,050
Wage	0	0
Non-Wage	0	840
GoU Dev	0	29,210
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	410	410
Total for Budget Output	410	410
Wage	0	0
Non-Wage	410	410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Activity Reports on HIV/AIDS Mainstreaming NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Sector capacity staff development NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Motor vehicle servicing and Repair NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,794
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	0	8,794
	Wage	0
	Non-Wage	0
	GoU Dev	8,794
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	47,114
Total for Budget Output	0	47,114
	Wage	0
	Non-Wage	47,114
	GoU Dev	0
	Ext Finance	0
Total for Department	1,508,235	545,662
	Wage	1,492,700
	Non-Wage	105,079
	GoU Dev	38,004
	Ext Finance	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

5 Outreaches conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,592,496	-72
Total for Budget Output	1,592,496	-72
Wage	0	0
Non-Wage	2,496	150
GoU Dev	0	0
Ext Finance	1,590,000	-222

Budget Output: 320165 Primary Health care services

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

NA

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

	Number of outpatients that visited the Govt. health facilities. (44740) Number of inpatients that visited the Govt. health facilities. (3941), No and proportion of deliveries conducted in the Govt. health facilities (1430)	Poor mobilization of mothers to seek services from facilities.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,062	5,295
263308 Sector Conditional Grant (Non-Wage)	673,283	168,321
312111 Residential Buildings - Acquisition	56,762	0
312121 Non-Residential Buildings - Acquisition	70,420	7,580
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	0
313129 Other Buildings other than dwellings - Improvement	35,000	0
Total for Budget Output	934,527	181,196
Wage	0	0
Non-Wage	673,283	168,321
GoU Dev	261,245	12,875
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
1,075,133,444	226 health workers paid for 3 moths	Some health workers were not paid due to gaps in the validation process.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	1,031,069
221002 Workshops, Meetings and Seminars	10,176	0
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	920	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	800	150
222001 Information and Communication Technology Services.	600	150
223005 Electricity	2,000	500
223006 Water	400	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,040	7,466
227004 Fuel, Lubricants and Oils	7,124	1,600
228002 Maintenance-Transport Equipment	8,382	2,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
228004 Maintenance-Other Fixed Assets	1,000	250
263309 Support Services Conditional Grant (Non-Wage)	1,000	0
Total for Budget Output	4,368,277	1,044,004
Wage	4,300,534	1,031,069
Non-Wage	67,743	12,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,895,300	1,225,127
Wage	4,300,534	1,031,069
Non-Wage	743,521	181,406
GoU Dev	261,245	12,875
Ext Finance	1,590,000	-222

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

Retention paid for pit latrine stances at Nabigwali, Saaka, Bukonde and Butege PS, Retention paid for 5 classrooms at Bugada and Kibanda PS, 6 classrooms constructed at Namukooge, Bulago and Bujjeje PS. Funds were available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	122,015
Total for Budget Output	290,249	122,015
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	122,015
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	1,777,505
Total for Budget Output	7,635,632	1,777,505
Wage	7,635,632	1,777,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,352,908	450,969
Total for Budget Output	1,352,908	450,969

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,352,908	450,969
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

A report on HIV/AIDS mainstreaming for senior women and men teachers prepared Funds were available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,018
Total for Budget Output	3,000	1,018
Wage	0	0
Non-Wage	3,000	1,018
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Quarterly report about Bumanya secondary school construction in place Delays by the contractor
Failure by the contractor to address environmental and social safeguards issues
Funds are available for the project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	2,040,692	485,548
Total for Budget Output	2,040,692	485,548
Wage	0	0
Non-Wage	0	0
GoU Dev	2,040,692	485,548

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

8 secondary schools paid capitation grants	Funds were available in time
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,434,040	435,529
Total for Budget Output	1,434,040	435,529
Wage	0	0
Non-Wage	1,434,040	435,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

310 secondary teachers paid salaries for 3 months	Funds were available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	1,442,204
263308 Sector Conditional Grant (Non-Wage)	0	46,589
Total for Budget Output	5,875,856	1,488,793
Wage	5,875,856	1,442,204
Non-Wage	0	46,589
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

63 instructors paid salaries for 3 months	funds were available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,380,631	318,187
263308 Sector Conditional Grant (Non-Wage)	0	62,374

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,380,631	380,562
Wage	1,380,631	318,187
Non-Wage	0	62,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

One report prepared for a workshop on gender mainstreaming for senior women and men teachers	Limited turn up of the teachers due to heavy rains on the day Funds were available
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	667
Total for Budget Output	2,000	667
Wage	0	0
Non-Wage	2,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	One inspection and monitoring report prepared	Funds were available Lack of transport facility for school inspectors which limits movement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	17,077
Total for Budget Output	51,228	17,077
Wage	0	0
Non-Wage	51,228	17,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	One report on the P7 teachers workshop prepared	Funds were available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,780
Total for Budget Output	5,000	1,780
Wage	0	0
Non-Wage	5,000	1,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	3 classrooms renovated at Nsamule, 4 at Nabigwali and 3 at Buyinda primary schools	Delays by the contractors, the funds are available

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,689	94,559
Total for Budget Output	268,689	94,559
Wage	0	0
Non-Wage	268,689	94,559
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,600	1,060
Total for Budget Output	33,600	1,060
Wage	0	0
Non-Wage	33,600	1,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

14 staff paid salaries for 3 months		Funds were available
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	28,073
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	0
228002 Maintenance-Transport Equipment	1,400	0
263308 Sector Conditional Grant (Non-Wage)	0	9,139
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	37,213
Wage	94,459	28,073
Non-Wage	3,000	9,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

One report for training of games masters prepared		Funds were available
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	2,500
Total for Budget Output	30,000	2,500

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0002,500
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,657,3005,348,900
	Wage	14,986,5783,565,971
	Non-Wage	3,339,7811,175,367
	GoU Dev	2,330,941607,563
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly Reports on Number of kms of road constructed and rehabilitated	Maintanence of 11 Km road from Gadumire Trading Centre to Busulumba done Maintanence of 9 km road from Nawaikoke Town Council to Bulumba Town council was done	Funds were available to produce the out put.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	336
312139 Other Structures - Acquisition	100,000	24,340
313131 Roads and Bridges - Improvement	800,000	118,221
Total for Budget Output	1,000,000	142,896
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	142,896
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0
227001 Travel inland	9,514	0
227004 Fuel, Lubricants and Oils	104,000	0
263402 Transfer to Other Government Units	62,846	0
Total for Budget Output	185,529	0
Wage	0	0
Non-Wage	185,529	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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

SubProgramme: 04 Transport Asset Management

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

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

kms of road mechanically maintained in the quarter	Staff wage paid for 3 months	Funds were available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,547	18,430
263402 Transfer to Other Government Units	102,055	0
Total for Budget Output	175,602	18,430
Wage	73,547	18,430
Non-Wage	102,055	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarterly Reports on HIV/AIDS mainstreaming	NA	Funds were available to implement the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,250	0
Total for Budget Output	2,250	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,2500
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,393,381161,327
	Wage	73,54718,430
	Non-Wage	289,8340
	GoU Dev	1,030,000142,896
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	20,483
227001 Travel inland	112,941	29,355
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	770
263310 Sector Development Grant	510,600	248,584
312139 Other Structures - Acquisition	278,045	124,779
Total for Budget Output	1,010,549	423,970
Wage	81,933	20,483
Non-Wage	74,000	9,016
GoU Dev	854,617	394,471
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 847

Kaliro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	0
Total for Budget Output	750	0
Wage	0	0
Non-Wage	750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	423,970
Wage	81,933	20,483
Non-Wage	75,000	9,016
GoU Dev	854,617	394,471
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,400	33,850
224006 Food Supplies	4,000	0
227001 Travel inland	35,061	3,863
Total for Budget Output	191,461	37,713
Wage	152,400	33,850
Non-Wage	39,061	3,863
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

A report on 3 land disputes reported bu twere not resolved to conclusion	The land issues usually take time to resolve
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	270
Total for Budget Output	2,000	270
Wage	0	0
Non-Wage	2,000	270
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	A set of minutes of physical planning committee; A report on construction sites in 8 trading centres; A report on inspection of 7 sites for titling in the district; A report on submission of the minutes of physical planning committee to Jinja.	The sector is facilitated to do work

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,800	1,181
Total for Budget Output	9,800	1,181
Wage	0	0
Non-Wage	9,800	1,181
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	A report on 100 wetland users sensitized in HIV/AIDS prevention, response and treatment in Gadumire sub county	The numbers were high due to the participants being sensitive about the wetlands issue.
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VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	39,164
Wage	152,400	33,850
Non-Wage	51,861	5,314
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		
	A report on ICOLEW activities; 23 Special grant, 5 SEGOP files, 12 UWEP, 5 YLP project files project prepared and submitted to MGLSD; 7 micro project files prepared and submitted to OPM.	Department facilitated to deliver on the outputs

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	1,018
221011 Printing, Stationery, Photocopying and Binding	1,731	522
221012 Small Office Equipment	1,000	150
221014 Bank Charges and other Bank related costs	0	61
223005 Electricity	200	0
227001 Travel inland	33,801	8,427
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	46,862	10,178
Wage	0	0
Non-Wage	46,862	10,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847

Kaliro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Quarterly Reports on HIV/AIDS interventions undertaken	NA	

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

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Quarterly report on Number of staff paid salary	A report on labour cases compiled; a report on monitoring and support supervision for compliance on social safeguards implementation on projects; a report on mobilization of communities to uptake government programmes. salary paid for 3 months	Department facilitated to deliver on the outputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	34,609
227001 Travel inland	2,000	0
Total for Budget Output	153,214	34,609
Wage	151,214	34,609
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,680	192
263402 Transfer to Other Government Units	83,920	7,168
Total for Budget Output	85,600	7,360
Wage	0	0
Non-Wage	0	0
GoU Dev	85,600	7,360
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	126,000	0
263402 Transfer to Other Government Units	134,000	0
Total for Budget Output	260,000	0
Wage	0	0
Non-Wage	260,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	555,882	52,147
Wage	151,214	34,609
Non-Wage	319,068	10,178
GoU Dev	85,600	7,360
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS responsive budgets and workplans at HLG and LLGs	A report on support to LLGs and HLG on HIV/AIDS responsive budgets and workplans .	Reluctance to periodize HIV/ AIDs in planning and budgeting
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	3 sets of minutes of DTPC; a report on support to LLGs on addressing LGPA gaps in Planning, budgeting and execution	The department was facilitated; need for more staff for more efficiency

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

Planning Function facilitated - reports	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	3,125
227001 Travel inland	2,450	0
Total for Budget Output	12,500	3,125
Wage	0	0
Non-Wage	12,500	3,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports	A report on Statistical and demo-graphical data collected and analyzed, A report on PDM Data collected	Funds were available to have the planned activities implmented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	10,053
227001 Travel inland	6,000	500
Total for Budget Output	20,999	10,553
Wage	0	0
Non-Wage	6,000	500
GoU Dev	14,999	10,053
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports	A report of DDEG Q2 performance, produced; Departmental Monitoring report compiled, Report of DDEG joint Monitoring Compiled, Draft budget estimates 2024/25 prepared submitted and approved by MoFPED; Preparation of of Q3 quarterly pbs report 2023-24 done	The department was facilitated to produce the out puts, but low staffing is a challenge
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	17,184
221008 Information and Communication Technology Supplies.	2,735	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	5,000	1,250
223005 Electricity	200	50
225202 Environment Impact Assessment for Capital Works	1,000	314
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,898
225204 Monitoring and Supervision of capital work	15,999	390
227001 Travel inland	23,265	5,798
Total for Budget Output	123,935	28,384
Wage	68,736	17,184
Non-Wage	36,200	8,598
GoU Dev	18,999	2,602
Ext Finance	0	0
Total for Department	159,835	42,662
Wage	68,736	17,184
Non-Wage	57,100	12,823
GoU Dev	33,999	12,655
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Quarterly HIV/AIDS Mainstreaming compliance reports	An audit report on HIV Funds spent in place	Department was facilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	3,923
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	800	200
227001 Travel inland	6,700	1,854
Total for Budget Output	39,111	6,477
Wage	29,611	3,923
Non-Wage	9,500	2,554
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

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

Quarterly Inspection and Monitoring reports	One monitoring report on water and roads produced and shared with stake holders	The department was facilitated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	7,077
Wage	29,611	3,923
Non-Wage	11,900	3,154
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

A report on stakeholder engagement to discuss and review success metrics in their bussiness and also encourage the bussiness to embrace financial insitutions that offer small interest loans.	Bussiness communities still lack knowledge on bussiness plans and access to finance.
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VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

	A Report on micro and small bussiness enterprises linked to UNBS	majority of the bussiness owners don,t know how to read and write and don,t keep records
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	4,152
221008 Information and Communication Technology Supplies.	4,000	1,000
221012 Small Office Equipment	600	300
223005 Electricity	400	100
227001 Travel inland	2,746	187
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	44,352	5,738
Wage	34,606	4,152
Non-Wage	9,746	1,587
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

	A report on monitoring ,inspection and registration all saccos inclusive PDM and Emyooga	Lack of transport in department limits timely movement and poor financial literacy amongst sacco members.
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VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

A report on sensitization for registration of bussiness,branding their products	Department was funded although it was meagre
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

A report of displayed market prices and sensitized bussiness community on counter feits.	limited funding and lack of goodwill to cooperate by bussiness community
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	200
Total for Budget Output	800	200
Wage	0	0
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

	A report on sensitization on quality assurance of available products on the market	Mindset change amongst the bussiness community is very vital
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	A Report on micro and small bussiness enterprises linked to UNBS	Most bussinesses lacked the legal status for registration.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	960	240
Total for Budget Output	960	240
Wage	0	0
Non-Wage	960	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	7,218

VOTE: 847 Kaliro District

Quarter 3

Wage	34,606	4,152
Non-Wage	15,667	3,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly Monitoring and supervision reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	31,324	25,572
Total for Budget Output	33,324	26,572
Wage	0	0
Non-Wage	33,324	26,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Quarterly Activity reports on public relations,ICT and communication	quarterly support supervision and monitoring report on the ICT compliance prepared, a report on the ongoing projects and produced, Q3 PBS report for the department prepared, quarterly update of the website done, 4 software licences produced	inadequate funds to perform the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,543	3,000
221008 Information and Communication Technology Supplies.	4,823	2,867
221009 Welfare and Entertainment	1,000	750
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,500	1,625
227001 Travel inland	4,000	3,000
Total for Budget Output	16,867	11,242

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Quarterly reports on Staff paid Wage, Pension and Gratuity	Pension paid to 197 the rightful beneficiaries, salaries paid to 1856 active civil servants and gratuity paid to 4 retirees	Funds were available to pay peioners and active civil servants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,259,469	1,039,999
221008 Information and Communication Technology Supplies.	3,300	2,700
221009 Welfare and Entertainment	2,253	2,081
221011 Printing, Stationery, Photocopying and Binding	10,614	7,961
221012 Small Office Equipment	1,100	825
222002 Postage and Courier	1,314	1,151
227001 Travel inland	7,700	5,970
273104 Pension	564,124	819,419
273105 Gratuity	473,629	1,058,226
352880 Salary Arrears Budgeting	110,745	110,745
352882 Utility Arrears Budgeting	20,509	0
Total for Budget Output	2,454,757	3,049,076
	Wage	1,259,469
	Non-Wage	1,195,288
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

Quaterly performance mangement activity repots	Three Monitoring and Supervision reports of projects and government programs in place	Late release of development funds delaying starting of capital projects and delays in procurement
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VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4,500	3,375
221001 Advertising and Public Relations	3,000	2,250
221005 Official Ceremonies and State Functions	5,000	2,639
221007 Books, Periodicals & Newspapers	1,000	661
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,720	1,470
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	10,950	8,213
223005 Electricity	1,000	750
227001 Travel inland	34,253	33,813
228002 Maintenance-Transport Equipment	10,000	7,527
228004 Maintenance-Other Fixed Assets	1,069	527
Total for Budget Output	78,892	63,774
Wage	0	0
Non-Wage	78,892	63,774
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Phase one completion of the administration block (slab construction)	Money was released for the activity
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	928,163	765,184
282301 Transfers to Government Institutions	19,275	0
Total for Budget Output	947,438	765,184

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Quarterly activity reports on Provson of health infrastructure, and services	A Physical Development Plan for Nairika trading Centre prepared, a report on Data Collection on Parish Model prepared, one report on Monitoring and supervision of Nairika TC hysical Development Plan prepared	delays in procurement and late release of development funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,999	7,930
224011 Research Expenses	9,000	5,550
225201 Consultancy Services-Capital	41,000	10,983
225204 Monitoring and Supervision of capital work	15,343	8,458
228001 Maintenance-Buildings and Structures	7,000	0
312121 Non-Residential Buildings - Acquisition	118,949	58,800
312129 Other Buildings other than dwellings - Acquisition	2,000	0
312131 Roads and Bridges - Acquisition	10,000	0
312139 Other Structures - Acquisition	175,945	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	398,236	91,721
	Wage	0
	Non-Wage	0
	GoU Dev	398,236
	Ext Finance	0
Total for Department	3,929,514	4,007,571
	Wage	1,259,469
	Non-Wage	1,916,092
	GoU Dev	753,953

VOTE: 847 Kaliro District

Quarter 3

Ext Finance	0	0
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VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quartrely Reports on sensitization meetings on HIV/AIDS held	1 report on sensitization meeting on HIV/AIDS available	Funds were available for the department to produce the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly Reports	Paid Salaries for staff for 9 Months, Maintained IFMS system, Facilitated Head of Finance and Inventory Officer and Procured Office Stationary	Funds were available to carry out the acuties stated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	188,584	124,789
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	4,250	4,250
221012 Small Office Equipment	750	750
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	22,500
227001 Travel inland	15,580	10,570
Total for Budget Output	239,764	162,859
Wage	188,584	124,789
Non-Wage	51,180	38,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Quarterly Reports	Facilitation of Finance officer and 3 sensitization meetings have so far been held for the three quarters, three reports in place	The releases to the department enabled it to perform the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	4,040
221011 Printing, Stationery, Photocopying and Binding	900	675
222001 Information and Communication Technology Services.	450	338
227001 Travel inland	5,420	4,745
Total for Budget Output	9,970	9,798
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,970 9,798
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

activity report on Burglar proofing of finance deptment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Reports	Planning and Budgeting activities implemented, held the budget desk meetings, Submitted the draft budget for Finance Department .	Activities implemented due to availability of resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	450	338
221011 Printing, Stationery, Photocopying and Binding	450	338
227001 Travel inland	900	675
Total for Budget Output	1,800	1,350
Wage	0	0
Non-Wage	1,800	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarterly Reports	Carried out Monitoring of all the 15 Lower Local Gov'ts through IRAS sensitization meetings. And three monitoring reports are available.	It was due to availability of funds that enabled the activity to be a success.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,800	1,350
Total for Budget Output	1,800	1,350
Wage	0	0
Non-Wage	1,800	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports	Submitted 6Months Final Accounts for FY 2023/24 to the Office of Auditor General and Accountant General, submitted responses of internal audit queries to East Audit Committee.	Possible due to availability of funds
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	450	225
227001 Travel inland	3,800	2,900
Total for Budget Output	4,250	3,125
Wage	0	0
Non-Wage	4,250	3,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	267,184	178,882
Wage	188,584	124,789
Non-Wage	69,600	54,093

VOTE: 847 Kaliro District

Quarter 3

GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quarterly Minutes and reports on recruitment process	Q1 Quarterly sets of Minutes and 1 Q1 report on DSC 4 confirmations,15 teachers regularized, conducted one advert, 2 consultations,1 correction of appointment/ addendum; swore in new members of the DSC, advertised and short listed applicants, for PACAO	The sector is limitedly funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,864
221001 Advertising and Public Relations	2,000	1,000
221007 Books, Periodicals & Newspapers	550	408
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,450	5,588
Total for Budget Output	28,000	17,860
Wage	0	0
Non-Wage	28,000	17,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 sets of minutes of the DLB meeting held; 117 Land Applications for registration were approved	The sector was facilitated
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VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,600	5,700
Total for Budget Output	7,600	5,700
Wage	0	0
Non-Wage	7,600	5,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
227001 Travel inland	3,000	2,250
Total for Budget Output	14,600	10,950
Wage	0	0
Non-Wage	14,600	10,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quarterly Procurement and asset disposal management reports, minutes	3 quarterly Procurement reports prepared and submitted to PPDA; 9 sets of DCC minutes; 61 contracts awarded, 4 sets of evaluation report minutes	The sector was facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,600	3,450
221011 Printing, Stationery, Photocopying and Binding	800	600

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,400	4,050
Wage	0	0
Non-Wage	5,400	4,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of council minutes,3 DEC sets of DEC minutes,	4 council meetings' sets of minutes; 9 sets of DEC meetings; 15 sets of minutes of the 5 standing committees	Department is facilitated to perform
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	153,772	92,553
211105 Ex-Gratia for Political leaders.	0	78,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,542	6,549
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	142
221008 Information and Communication Technology Supplies.	1,858	231
221009 Welfare and Entertainment	6,908	4,431
221011 Printing, Stationery, Photocopying and Binding	6,002	4,086
221012 Small Office Equipment	1,931	796
227001 Travel inland	97,901	70,339
228002 Maintenance-Transport Equipment	8,000	8,000
263402 Transfer to Other Government Units	42,090	21,045
Total for Budget Output	330,003	286,742
Wage	153,772	92,553
Non-Wage	176,231	194,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Monitoring Reports produced	3 quarterly monitoring and supervision reports of council committees.	The council committees are is facilitated to perform

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	3,375
Total for Budget Output	4,500	3,375
Wage	0	0
Non-Wage	4,500	3,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,103	328,676
Wage	153,772	92,553
Non-Wage	236,331	236,123
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	salary for all workers paid,114 data collection visits made, 27visits to MAAIF done, 648 field visits made, , 141 monitoring/ sensitization visits made, transport facilities serviced, 9 irrigation demo sites operationized. 7800 farmers trained	No variation because all funds were released according to the approved work plans and budgets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,492,700	868,493
227001 Travel inland	10,215	90
228002 Maintenance-Transport Equipment	4,500	4,500
263308 Sector Conditional Grant (Non-Wage)	0	198,244
Total for Budget Output	1,507,415	1,071,327
Wage	1,492,700	868,493
Non-Wage	14,715	202,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	15,514
263310 Sector Development Grant	0	96,022
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	0	111,535
Wage	0	0
Non-Wage	0	15,514

VOTE: 847

Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	096,022
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	410	410
Total for Budget Output	410	410
Wage	0	0
Non-Wage	410	410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Activity Reports on HIV/AIDS Mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	410	0
Total for Budget Output	410	0
Wage	0	0
Non-Wage	410	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,794
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	0	8,794
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,794
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	65,136
Total for Budget Output	0	65,136
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 65,136
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,508,235 1,257,203
	Wage	1,492,700 868,493
	Non-Wage	15,535 283,894
	GoU Dev	0 104,816
	Ext Finance	0 0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

5 Outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,592,496	40,728
Total for Budget Output	1,592,496	40,728
Wage	0	0
Non-Wage	2,496	1,645
GoU Dev	0	0
Ext Finance	1,590,000	39,083

Budget Output: 320165 Primary Health care services

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

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

Number of outpatients that visited the Govt. health facilities. (112465) Number of inpatients that visited the Govt. health facilities. (11196), No and proportion of deliveries conducted in the Govt. health facilities (4191)

Poor mobilization of mothers to seek services from facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,062	11,826
263308 Sector Conditional Grant (Non-Wage)	673,283	504,962
312111 Residential Buildings - Acquisition	56,762	0
312121 Non-Residential Buildings - Acquisition	70,420	8,400
312233 Medical, Laboratory and Research & appliances - Acquisition	86,000	0
313129 Other Buildings other than dwellings - Improvement	35,000	0
Total for Budget Output	934,527	525,188
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	673,283	504,962
	GoU Dev	261,245	20,226
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

1,075,133,444	226 health workers paid for 9 months	Some health workers were not paid due to gaps in the validation process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,300,534	3,162,954
221002 Workshops, Meetings and Seminars	10,176	5,088
221007 Books, Periodicals & Newspapers	500	374
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	920	660
221011 Printing, Stationery, Photocopying and Binding	800	600
221012 Small Office Equipment	800	550
222001 Information and Communication Technology Services.	600	450
223005 Electricity	2,000	1,500
223006 Water	400	200
225204 Monitoring and Supervision of capital work	2,000	750
227001 Travel inland	30,040	22,986
227004 Fuel, Lubricants and Oils	7,124	5,162
228002 Maintenance-Transport Equipment	8,382	4,191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
228004 Maintenance-Other Fixed Assets	1,000	500
263309 Support Services Conditional Grant (Non-Wage)	1,000	500
Total for Budget Output	4,368,277	3,207,665
Wage	4,300,534	3,162,954
Non-Wage	67,743	44,711

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	6,895,300		3,773,581
		Wage	4,300,534		3,162,954
		Non-Wage	743,521		551,318
		GoU Dev	261,245		20,226
		Ext Finance	1,590,000		39,083

VOTE: 847

Kaliro District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Retention paid for pit latrine stances at Nabigwali, Saaka, Bukonde and Butege PS, Retention paid for 5 classrooms at Bugada and Kibanda PS, 6 classrooms constructed at Namukooge, Bulago and Bujjejje PS.

Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	290,249	172,127
Total for Budget Output	290,249	172,127
Wage	0	0
Non-Wage	0	0
GoU Dev	290,249	172,127
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	5,471,535
Total for Budget Output	7,635,632	5,471,535
Wage	7,635,632	5,471,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 3

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)	1,352,908	901,938
Total for Budget Output	1,352,908	901,938
Wage	0	0
Non-Wage	1,352,908	901,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

A report on HIV/AIDS mainstreaming for senior women and men teachers prepared Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,948
Total for Budget Output	3,000	2,948
Wage	0	0
Non-Wage	3,000	2,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Quarterly report about Bumanya secondary school construction in place Delays by the contractor
Failure by the contractor to address environmental and social safeguards issues
Funds are available for the project

VOTE: 847

Kaliro District

Quarter 3

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
263310 Sector Development Grant	2,040,692	504,266
Total for Budget Output	2,040,692	504,266
Wage	0	0
Non-Wage	0	0
GoU Dev	2,040,692	504,266
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
8 secondary schools paid capitation grants	Funds were available in time	

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)	1,434,040	913,542
Total for Budget Output	1,434,040	913,542
Wage	0	0
Non-Wage	1,434,040	913,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
310 secondary teachers paid salaries for 9 months	Funds were available	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,875,856	4,379,161
263308 Sector Conditional Grant (Non-Wage)	0	46,589
Total for Budget Output	5,875,856	4,425,750
Wage	5,875,856	4,379,161
Non-Wage	0	46,589
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

63 instructors paid salaries for 9 months funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,380,631	829,685	
263308 Sector Conditional Grant (Non-Wage)	0	62,374	
Total for Budget Output	1,380,631	892,059	
Wage	1,380,631	829,685	
Non-Wage	0	62,374	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211	
Total for Budget Output	156,317	104,211	
Wage	0	0	
Non-Wage	156,317	104,211	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

VOTE: 847

Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened		
	One report prepared for a workshop on gender mainstreaming for senior women and men teachers	Limited turn up of the teachers due to heavy rains on the day Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	One inspection and monitoring report prepared	Funds were available Lack of transport facility for school inspectors which limits movement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	51,228	49,353
Total for Budget Output	51,228	49,353
Wage	0	0
Non-Wage	51,228	49,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	One report on the P7 teachers workshop prepared	Funds were available

VOTE: 847

Kaliro District

Quarter 3

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
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

3 classrooms renovated at Nsamule, 4 at Nabigwali and 3 at Buyinda primary schools

Delays by the contractors, the funds are available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	268,689	96,749
Total for Budget Output	268,689	96,749
Wage	0	0
Non-Wage	268,689	96,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,600	29,620
Total for Budget Output	33,600	29,620
Wage	0	0
Non-Wage	33,600	29,620
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

14 staff paid salaries for 9 months Funds were available

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,459	67,004
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	600	600
228002 Maintenance-Transport Equipment	1,400	0
263308 Sector Conditional Grant (Non-Wage)	0	9,139
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	97,459	76,744
Wage	94,459	67,004
Non-Wage	3,000	9,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

One report for training of games masters prepared Funds were available

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,657,300	13,670,343
Wage	14,986,578	10,747,386
Non-Wage	3,339,781	2,246,564

VOTE: 847 Kaliro District

Quarter 3

GoU Dev	2,330,941	676,394
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Quarterly Reports on Number of kms of road constructed and rehabilitated	Maintanence of 11 Km road from Gadumire Trading Centre to Busulumba done Maintanence of 9 km road from Nawaikoke Town Council to Bulumba Town council was done	Funds were available to produce the out put.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	49,677
312139 Other Structures - Acquisition	100,000	50,000
313131 Roads and Bridges - Improvement	800,000	349,519
Total for Budget Output	1,000,000	449,196
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	449,196
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Number of kms of road routinely maintained in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	869	0
221008 Information and Communication Technology Supplies.	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	1,900	475
227001 Travel inland	9,514	3,642
227004 Fuel, Lubricants and Oils	104,000	30,195
263402 Transfer to Other Government Units	62,846	62,846
Total for Budget Output	185,529	103,557
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	185,529	103,557
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	6,000		1,206
225203 Appraisal and Feasibility Studies for Capital Works	2,000		0
225204 Monitoring and Supervision of capital work	22,000		0
Total for Budget Output	30,000		1,206
Wage	0		0
Non-Wage	0		0
GoU Dev	30,000		1,206
Ext Finance	0		0

SubProgramme: 04 Transport Asset Management

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

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

kms of road mechanically maintained in the quarter Staff wage paid for 9 months Funds were available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	73,547		55,156
263402 Transfer to Other Government Units	102,055		35,608
Total for Budget Output	175,602		90,764
Wage	73,547		55,156
Non-Wage	102,055		35,608
GoU Dev	0		0
Ext Finance	0		0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarterly Reports on HIV/AIDS mainstreaming	3 Quarterly Reports on HIV/AIDS mainstreaming produced	Funds were available to implement the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,250	556
Total for Budget Output	2,250	556
Wage	0	0
Non-Wage	2,250	556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,393,381	645,279
Wage	73,547	55,156
Non-Wage	289,834	139,721
GoU Dev	1,030,000	450,402
Ext Finance	0	0

VOTE: 847

Kaliro District

Quarter 3

Department: 080 Water

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,933	60,974
227001 Travel inland	112,941	85,729
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	11,631	2,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	1,570
263310 Sector Development Grant	510,600	493,660
312139 Other Structures - Acquisition	278,045	201,654
Total for Budget Output	1,010,549	846,487
Wage	81,933	60,974
Non-Wage	74,000	36,170
GoU Dev	854,617	749,343
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750	330
Total for Budget Output	750	330
Wage	0	0
Non-Wage	750	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,011,549	846,817
Wage	81,933	60,974
Non-Wage	75,000	36,500
GoU Dev	854,617	749,343
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,400	110,050
224006 Food Supplies	4,000	2,000
227001 Travel inland	35,061	13,306
Total for Budget Output	191,461	125,356
Wage	152,400	110,050
Non-Wage	39,061	15,306
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3 reports on 7 land disputes reported but were not resolved to conclusion

The land issues usually take time to resolve

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,182
Total for Budget Output	2,000	1,182
Wage	0	0
Non-Wage	2,000	1,182
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

3 set of minutes of physical planning committee; 3 reports on construction sites in 8 trading centres; 3 report on inspection of 31 sites for titling in the district; 3reports on submission of the minutes of physical planning committee to Jinja.

The sector is facilitated to do work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,800	4,492
Total for Budget Output	9,800	4,492
Wage	0	0
Non-Wage	9,800	4,492
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	A report on 100 wetland users sensitized in HIV/AIDS prevention, response and treatment in Gadumire sub county	The numbers were high due to the participants being sensitive about the wetlands issue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	240
Total for Budget Output	500	240
Wage	0	0
Non-Wage	500	240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,261	131,270
Wage	152,400	110,050
Non-Wage	51,861	21,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		
	3 reports on ICOLEW activities; 23 Special grant, 5 SEGOP files, 12 UWEP, 5 YLP project files project prepared and submitted to MGLSD; 7 micro project files prepared and submitted to OPM.	Department facilitated to deliver on the outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,422	4,617
Total for Budget Output	9,422	4,617
Wage	0	0
Non-Wage	9,422	4,617
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,330	4,665
221011 Printing, Stationery, Photocopying and Binding	1,731	1,239
221012 Small Office Equipment	1,000	238
221014 Bank Charges and other Bank related costs	0	1,188
223005 Electricity	200	50
227001 Travel inland	33,801	25,313
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	46,862	32,892

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	46,86232,892
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Quarterly Reports on HIV/AIDS interventions undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	784	196
Total for Budget Output	784	196
Wage	0	0
Non-Wage	784	196
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly report on Number of staff paid salary	8 reports on labour cases compiled; 3 reports on monitoring and support supervision for compliance on social safeguards implementation on projects; 3 reports on mobilization of communities to uptake government programmes. salary paid for 9 months.	Department facilitated to deliver on the outputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,214	105,837
227001 Travel inland	2,000	500
Total for Budget Output	153,214	106,337
Wage	151,214	105,837

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	1,680		1,295
263402 Transfer to Other Government Units	83,920		40,742
Total for Budget Output	85,600		42,037
Wage	0		0
Non-Wage	0		0
GoU Dev	85,600		42,037
Ext Finance	0		0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	126,000		0
263402 Transfer to Other Government Units	134,000		0
Total for Budget Output	260,000		0
Wage	0		0
Non-Wage	260,000		0
GoU Dev	0		0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	555,882	186,079
Wage	151,214	105,837
Non-Wage	319,068	38,205
GoU Dev	85,600	42,037
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS responsive budgets and workplans at HLG and LLGs	3 reports on support to LLGs on HIV/AIDS responsive budgets and workplans .	Reluctance to periodize HIV/ AIDs in planning and budgeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	900
Total for Budget Output	1,200	900
Wage	0	0
Non-Wage	1,200	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	9 sets of minutes of DTPC; 3 reports on support to LLGs on addressing LGPA gaps in Planning, budgeting and execution	The department was facilitated; need for more staff for more efficiency

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

Planning Function facilitated - reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,050	6,763
227001 Travel inland	2,450	1,138
Total for Budget Output	12,500	7,900
Wage	0	0
Non-Wage	12,500	7,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports	3 reports on Statistical and demo-graphical data collected and analyzed, 3 reports on PDM Data collected	Funds were available to have the planned activities implmented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,999	11,053
227001 Travel inland	6,000	3,500
Total for Budget Output	20,999	14,553
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	14,999	11,053
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports	3 reports of DDEG performance, produced; 3Departmental Monitoring reports compiled, 3Reports of DDEG joint Monitoring Compiled, Draft budget estimates 2024/25 prepared and approved by MoFPED; Q3 quarterly pbs report 2023-24 produced	The department was facilitated to produce the out puts, but low staffing is a challenge
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,736	51,502
221008 Information and Communication Technology Supplies.	2,735	1,360
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	5,000	3,750
223005 Electricity	200	150
225202 Environment Impact Assessment for Capital Works	1,000	814
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,898
225204 Monitoring and Supervision of capital work	15,999	7,988
227001 Travel inland	23,265	16,431
Total for Budget Output	123,935	87,643
Wage	68,736	51,502
Non-Wage	36,200	25,441
GoU Dev	18,999	10,701
Ext Finance	0	0
Total for Department	159,835	111,896
Wage	68,736	51,502
Non-Wage	57,100	38,641
GoU Dev	33,999	21,754
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarterly HIV/AIDS Mainstreaming compliance reports 3 reports on HIV Funds spent in place Department was facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	9,543
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	800	600
227001 Travel inland	6,700	4,684
Total for Budget Output	39,111	16,327
Wage	29,611	9,543
Non-Wage	9,500	6,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Inspection and Monitoring reports	Two monitoring reports produced and shared with stake holders	The department was facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,400	1,050
Total for Budget Output	1,400	1,050
Wage	0	0
Non-Wage	1,400	1,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,511	18,127
Wage	29,611	9,543
Non-Wage	11,900	8,584
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847

Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	346
Total for Budget Output	461	346
Wage	0	0
Non-Wage	461	346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Three reportson stakeholder engagement to discuss and review success metrics in their bussiness and also encourage the bussiness to embrace financial insitutions that offer small interest loans.	Bussiness communities still lack knowledge on bussiness plans and access to finance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Three reports on micro and small bussiness enterprises linked to UNBS	majority of the bussiness owners don,t know how to read and write and don,t keep records
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,606	14,737
221008 Information and Communication Technology Supplies.	4,000	3,000
221012 Small Office Equipment	600	450
223005 Electricity	400	300
227001 Travel inland	2,746	1,202
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	44,352	20,189
Wage	34,606	14,737
Non-Wage	9,746	5,452
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

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

Three reports on monitoring ,inspection and registration all
saccos inclusive PDM and Emyooga

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Three reports on sensitization for registration of
bussiness,branding their product

Department was funded
although it was meagre

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Three reports of displayed market prices and sensitized
bussiness community on counter feits.

limited funding and lack of
goodwill to cooperate by
bussiness community

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	600
Total for Budget Output	800	600
Wage	0	0
Non-Wage	800	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Mindset change amongst the bussiness community is very vital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Two Reports on micro and small bussiness enterprises linked to UNBS
Most bussinesses lacked the legal status for registration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	720
Total for Budget Output	960	720
Wage	0	0
Non-Wage	960	720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,273	24,630
Wage	34,606	14,737
Non-Wage	15,667	9,892
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	90	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	90	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	90	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
IT and PA manuals, standards and guidelines in place.	Yes/No	1	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	90	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	62	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	60	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	20	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	100	Salaries for staff paid for 9 months Transferred to

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	1	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	1	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	YES	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	3 Community sensitization meetings on preserving good

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		146,191	0
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		30,000	0
Transfer to Other Government Units	Namwiwa sc	Urban Unconditional Non-Wage		146,398	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Busambeku COU PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Izinga	Izinga PS	Programme Conditional Grant - Non Wage Recurrent		15,423	0
Namwiwa P.S.	Namwiwa PS	Programme Conditional Grant - Non Wage Recurrent		21,047	0
KIWA-NABUZI P.S-NAMWIWA	Kiwaa-Nabuzi PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Kakosi P.S	Kakosi PS	Programme Conditional Grant - Non Wage Recurrent		11,506	0
Namulungu Parents P.S.	Namulungu Parents PS	Programme Conditional Grant - Non Wage Recurrent		12,618	0
SAAKA P.S.	Saaka PS	Programme Conditional Grant - Non Wage Recurrent		9,646	0
Saaka C.O.P.E. Centre	Saaka COPE Centre	Programme Conditional Grant - Non Wage Recurrent		2,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237088 Namwiwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Namwiwa 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		186,489	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		49,200	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		10,800	0
Transfer to Other Government Units	Bukamba sc	Urban Unconditional Non-Wage		184,254	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nawampiti HC III	District Discretionary Equalisation Development Grant		58,648	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Buvulunguti PS pit latrine	Buvulunguti PS	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Nawampiti PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULUNGUTI P.S.	Buvulunguti PS	Programme Conditional Grant - Non Wage Recurrent		24,507	0
Bukamba P.S.	Bukamba PS	Programme Conditional Grant - Non Wage Recurrent		15,622	0
KITEGA CATHOLIC P.S.	Kitega Catholic PS	Programme Conditional Grant - Non Wage Recurrent		17,538	0
Nangala P.S.	Nangala PS	Programme Conditional Grant - Non Wage Recurrent		23,152	0
LUGONYOLA P.S	Lugonyola PS	Programme Conditional Grant - Non Wage Recurrent		14,804	0
NAWAMPITI COPE SCHOOL	Nawampiti COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Nawampiti P.S.	Nawampiti PS	Programme Conditional Grant - Non Wage Recurrent		33,807	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	Bukamba Seed SS	Programme Conditional Grant - Non Wage Recurrent		57,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237089 Bukamba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Bukamba 3 bhs,	Programme Conditional Grant - Development		78,000	0
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		36,000	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		12,000	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		124,880	0
Transfer to Other Government Units	Budomero sc	Urban Unconditional Non-Wage		123,285	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Nairika Trading Centre	District Discretionary Equalisation Development Grant		27,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Nairika TC - Budomero	District Discretionary Equalisation Development Grant		10,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Budomero HC III	District Discretionary Equalisation Development Grant		58,648	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	Budomero	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
BUDOMERO Health Centre II	Budomero HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,185	10,638
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budomero HCIII	Programme Conditional Grant - Development		56,762	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bujjeje PS	Bujjeje PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyonjo P.S.	Buyonjo PS	Programme Conditional Grant - Non Wage Recurrent		22,498	0
Kahango P.S	Kahango PS	Programme Conditional Grant - Non Wage Recurrent		6,205	0
Kyanfubba P.S.	Kyanfubba PS	Programme Conditional Grant - Non Wage Recurrent		11,918	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237090 Budomero Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR. FORER MEM. COLLEGE KALIRO	Dr. Forer Mem. College Kaliro	Programme Conditional Grant - Non Wage Recurrent		139,360	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Budomero 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	Urban Unconditional Non-Wage		15,000	0
Transfer to Other Government Units	Nansololo sc	Urban Unconditional Non-Wage		117,707	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Muhira PS pit latrine	Muhira PS	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237091 Nansololo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUYA MUSLIM P.S.	Buluya Muslim PS	Programme Conditional Grant - Non Wage Recurrent		9,599	0
BULUYA PARENTS	Buluya Parents PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
MUHIRA P.S.	Muhira PS	Programme Conditional Grant - Non Wage Recurrent		12,439	0
BULIKE P.S.	Bulike PS	Programme Conditional Grant - Non Wage Recurrent		19,196	0
NANSOLOLO P.S.	Nansololo PS	Programme Conditional Grant - Non Wage Recurrent		16,219	0
NANTAMALI P.S.	Nantamali PS	Programme Conditional Grant - Non Wage Recurrent		12,841	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Nansololo Seed SS	Nansololo Seed SS	Programme Conditional Grant - Development		753,587	0
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		49,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		116,512	0
Transfer to Other Government Units	Kisinda sc	Urban Unconditional Non-Wage		114,377	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Kisinds TC	District Discretionary Equalisation Development Grant		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC II	Kisinda HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	10,649
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kisinda HCII	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		9,280	0
Payment of Retention for Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237092 Kisinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSULUMBA P.S.	Busulumba PS	Programme Conditional Grant - Non Wage Recurrent		23,893	0
Kisinda P.S.	Kisinda PS	Programme Conditional Grant - Non Wage Recurrent		18,378	0
NAMUNTU P.S	Namuntu PS	Programme Conditional Grant - Non Wage Recurrent		5,837	0
Nakaboko P.S	Nakabolo PS	Programme Conditional Grant - Non Wage Recurrent		4,735	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	KIsinda SC	Programme Conditional Grant - Non Wage Recurrent		59,230	0
Item: 263310 Sector Development Grant					
Sector Development Grant	KIsinda	Programme Conditional Grant - Development		250,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	District	Programme Conditional Grant - Development		278,045	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda sc	Urban Unconditional Non-Wage		24,000	0
Transfer to Other Government Units	Buyinda sc	Urban Unconditional Non-Wage		86,626	0
Transfer to Other Government Units	Buyinda sc	Urban Unconditional Non-Wage		82,563	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyinda HC III	District Discretionary Equalisation Development Grant		58,648	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
BUYINDA Health Centre II	Buyinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,163	9,872
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with office and store at Bulago PS	Bulago PS	Programme Conditional Grant - Development		66,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bukonde PS	Bukonde PS	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE P.S.	Bukonde PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KANABUGO TANKHILL	Kanabugo Tankhill PS	Programme Conditional Grant - Non Wage Recurrent		8,913	0
St. Luliana Namejje P.S.	ST. Lulliana Namejje PS	Programme Conditional Grant - Non Wage Recurrent		27,818	0
Wangobo P.S.	Wangobo PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0
BULAGO P.S	Bulago PS	Programme Conditional Grant - Non Wage Recurrent		12,956	0
Buyinda P.S.	Buyinda PS	Programme Conditional Grant - Non Wage Recurrent		17,867	0
KIRAMA FELLOWSHIP PRI SCH	Kirama Fellowship PS	Programme Conditional Grant - Non Wage Recurrent		17,448	0
Madibira P.S.	Madibira PS	Programme Conditional Grant - Non Wage Recurrent		16,230	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		66,000	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe	Urban Unconditional Non-Wage		12,000	0
Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		121,692	0
-Transfer to Other Government Units	Kasokwe sc	Urban Unconditional Non-Wage		119,891	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
KASOKWE Health Centre II	Kasokwe HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,946	6,709
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwayuyya P.S	Bwayuyya PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
BUGOODO P.S.	Bugoodo PS	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUTONGOLE C/U P.S	Butongole PS	Programme Conditional Grant - Non Wage Recurrent		12,583	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237094 Kasekwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYODI CATHOLIC P.S	Buyodi Catholic PS	Programme Conditional Grant - Non Wage Recurrent		8,883	0
KASOKWE P.S.	Kasokwe PS	Programme Conditional Grant - Non Wage Recurrent		21,003	0
Zibondo P.S.	Zibondo PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro tc	Urban Unconditional Non-Wage		87,226	0
Transfer to Other Government Units	Kaliro TC	Urban Unconditional Non-Wage		480,000	0
Transfer to Other Government Units	Kaliro TC	Urban Unconditional Non-Wage		240,000	0
Transfer to Other Government Units	Kaliro tc	Urban Unconditional Non-Wage		283,825	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant		14,999	0

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Quarter 3

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

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Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District	District Discretionary Equalisation Development Grant		9,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units(Honoraria for District LLG Councillors)	District	District Unconditional Grant Non-Wage		42,090	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,200,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		700,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,800,000	275,139
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		630,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Departmental projects	DHO's office	Programme Conditional Grant - Development	0	13,062	6,531
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221009 Welfare and Entertainment					
Welfare - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	520	260
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	400

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Health units in the district		Programme Conditional Grant - Non Wage Recurrent	0	2,000	750
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Compound maintenance	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Bukumankoola PS	Programme Conditional Grant - Development		20,000	0
Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Budini Girls' PS	Programme Conditional Grant - Development		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District-Mechanical imprest	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District -Supply of culverts	Programme Conditional Grant - Development		100,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District to LLGs (CARS)	Other Transfers from Central Government Uganda Road Fund (URF)		62,846	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	Other Transfers from Central Government Vegetable Oil Development Project		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Other Transfers from Central Government Vegetable Oil Development Project		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district	Other Transfers from Central Government Vegetable Oil Development Project		22,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		102,055	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		94,242	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 263310 Sector Development Grant					
Sector Development Grant	District-Rehabilitation	Programme Conditional Grant - Development		75,000	0
Sector Development Grant	District -Retention	Programme Conditional Grant - Development		10,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	Other Transfers from Central Government Busoga Development Programme		1,680	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	District	Other Transfers from Central Government Busoga Development Programme		83,920	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		14,999	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		30,000	0
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		150,781	0
Transfer to Other Government Units	Gadumire sc	Urban Unconditional Non-Wage		150,857	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
BUYUGE HEALTH UNIT	Buyuge Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	6,273

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GADUMIRE Health Centre III	Gadumire HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,858	9,644
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works		Programme Conditional Grant - Development		35,299	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bugada PS	Bugada PS	Programme Conditional Grant - Development		9,347	0
Payment of Retention for Isalo PS pit latrine	Isalo PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Kibanda PS	Programme Conditional Grant - Development		6,003	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE P.S.	Buyuge PS	Programme Conditional Grant - Non Wage Recurrent		21,401	0
Bupyana P.S.	Bupyana PS	Programme Conditional Grant - Non Wage Recurrent		22,445	0
Butambala P.S	Butambala PS	Programme Conditional Grant - Non Wage Recurrent		13,829	0
BUGADA PARENTS P. S	Bugada Parents PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0
Gadumire P.S.	Gadumire PS	Programme Conditional Grant - Non Wage Recurrent		19,999	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBANDA PRIMARY SCHOOL	Kibanda PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
Kibembe P.S	Kibembe PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
Isalo P.S	Isalo PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Panyolo P.S.	Panyolo PS	Programme Conditional Grant - Non Wage Recurrent		31,919	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	500	240
LCIII: 237097 Bumanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		79,200	0
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		179,871	0
Transfer to Other Government Units	Bumanya sc	Urban Unconditional Non-Wage		181,823	0

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Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237097 Bumanya Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	52,172	39,129
BUMANYA Health Centre IV	Bumanya HCIV	Programme Conditional Grant - Non Wage Recurrent	0	141,991	106,493
NABIGWALI HEALTH UNIT	Nabigwali Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	6,273
KYANI Health Centre II	Kyani HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	10,649

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development	0	35,122	8,400
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Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

Medical , Laboratory and Research Equipment - Assorted Equipment	Bumanya HCIV	Programme Conditional Grant - Development		3,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263310 Sector Development Grant

Payment of Retention for Namusolo PS	Namusolo PS	Programme Conditional Grant - Development		7,400	0
Payment of Retention for Nabigwali PS pit latrine	Nabigwali PS	Programme Conditional Grant - Development		2,000	0
Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Ihagalo PS	Programme Conditional Grant - Development		7,444	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budehe	Budehe PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Bulyakubi P.S	Bulyakubi PS	Programme Conditional Grant - Non Wage Recurrent		10,693	0
Bumanya P.S.	Bumanya PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
KANAMBATIKO PRIMARY SCHOOL	Kanambatiko PS	Programme Conditional Grant - Non Wage Recurrent		12,584	0
Kalalu	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		22,174	0
Nabigwali P.S.	Nabigwali PS	Programme Conditional Grant - Non Wage Recurrent		20,192	0
Ihagalo P.S	Ihagalo PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
KYANI NYANZA P.S	Kyani Nyanza PS	Programme Conditional Grant - Non Wage Recurrent		7,879	0
KYANI PRIMARY SCHOOL	Kyani PS	Programme Conditional Grant - Non Wage Recurrent		18,592	0
Namusolo P.S.	Namusolo PS	Programme Conditional Grant - Non Wage Recurrent		24,619	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Completion of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		1,237,105	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237097 Bumanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Monitoring of Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		38,000	0
Payment of Clerk of Works for Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Namukooge-Bulumba-Bulyakubi 13kms	Programme Conditional Grant - Development		325,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Bumanya 1 BH	Programme Conditional Grant - Development		26,000	0
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nwaikoke sc	Urban Unconditional Non-Wage		18,000	0
Transfer to Other Government Units	Nawaikoke sc	Urban Unconditional Non-Wage		119,301	0

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Kaliro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Nawaikoke sc	Urban Unconditional Non-Wage		117,346	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWANGALA P.S.	Buwangala PS	Programme Conditional Grant - Non Wage Recurrent		15,569	0
NAMAWA P.S.	Namawa PS	Programme Conditional Grant - Non Wage Recurrent		19,448	0
BUPEENI P.S.	Bupeeni PS	Programme Conditional Grant - Non Wage Recurrent		10,538	0
NSAMULE P.S.	Nsamule PS	Programme Conditional Grant - Non Wage Recurrent		12,752	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	St. Phillips Nawaikoke College	Programme Conditional Grant - Non Wage Recurrent		124,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237098 Nawaikoke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Nawaikoke-Buhangala 8 kms	Programme Conditional Grant - Development		200,000	0
Roads and Bridges - Maintenance and Repair	Kyani-Budomero 11 kms	Programme Conditional Grant - Development		275,000	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Manugongo sc	Urban Unconditional Non-Wage		48,000	0
-Transfer to Other Government Units	Namugongo sc	Urban Unconditional Non-Wage		147,992	0
Transfer to Other Government Units	Namugongo sc	Urban Unconditional Non-Wage		147,888	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
NABIKOOLI Health Centre II	Nabikooli HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	10,649
NAMUGONGO Health Centre III	Namugongo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,668	12,501
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,045	17,284

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	Nawampiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Payment of Retention for Bugonza PS pit latrine	Bugonza PS	Programme Conditional Grant - Development		2,000	0
Payment of Retention for Butege PS pit latrine	Butege PS	Programme Conditional Grant - Development		2,000	0
Construction of a 2 classroom block with office and store at Namukooge PS	Namukooge PS	Programme Conditional Grant - Development		66,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugoda PS	Programme Conditional Grant - Non Wage Recurrent		8,166	0
St. Gonzaga P.S.	St. Gonzaga PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
BUTEGE P.S	Butege PS	Programme Conditional Grant - Non Wage Recurrent		12,677	0
KALIRO DEM P.S.	Kaliro Dem PS	Programme Conditional Grant - Non Wage Recurrent		15,151	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237099 Namugongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development Grant	Namukooge TC	Programme Conditional Grant - Development		19,600	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba tc	Urban Unconditional Non-Wage		52,260	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		221,862	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		137,478	0
Transfer to Other Government Units	Bulumba TC	Urban Unconditional Non-Wage		175,288	0
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa tc	Urban Unconditional Non-Wage		48,411	0
Transfer to Other Government Units	Namwiwa TC	Urban Unconditional Non-Wage		64,050	0
Transfer to Other Government Units	Namwiwa tc	Urban Unconditional Non-Wage		163,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
-Transfer to Other Government Units	Nawaikoke tc	Urban Unconditional Non-Wage		47,770	0
Transfer to Other Government Units	Nawaikoke TC	Urban Unconditional Non-Wage		60,000	0
Transfer to Other Government Units	Nawaikoke TC	Urban Unconditional Non-Wage		161,347	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nawaikoke HCIII	Programme Conditional Grant - Development		3,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works		Programme Conditional Grant - Development		35,000	0
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO Flep Health Centre II	Kaliro Flep HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,365	6,273
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,372	8,529
KALIRO T/C Health Centre II	Kaliro T/C HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,199	10,649
NAMWIWA Health Centre III	Namwiwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,210	20,408
NAWAIKOKE Health Centre III	Nawaikeke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,398	21,299
ST. FRANCIS BUDINI HEALTH CENTRE	St. Francis Budini HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,729	12,547
NAWAIKOKE Health Centre III	Nawaikeke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,867	19,401
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Site handovers, Monitoring and Commissioning of projects	All project sites	Programme Conditional Grant - Development		8,975	0
Environmental screening and social safe guards	All project sites	Programme Conditional Grant - Development		2,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujjeje P.S	Bujjeje PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
Bulumba P.S.	Bulumba PS	Programme Conditional Grant - Non Wage Recurrent		21,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONTE P.S.	Nkonte PS	Programme Conditional Grant - Non Wage Recurrent		14,909	0
Busalamuka P.S.	Busalamuka PS	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Bwiite P/S	Bwiite PS	Programme Conditional Grant - Non Wage Recurrent		18,071	0
NABITENDE COPE	Nabitende COPE	Programme Conditional Grant - Non Wage Recurrent		2,767	0
Nabitende C/U P/S	Nabitende COU PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Kamutaka P.s	Kamutaka PS	Programme Conditional Grant - Non Wage Recurrent		9,962	0
Lubuulo C.O.P E Centre	Lubuulo COPE	Programme Conditional Grant - Non Wage Recurrent		2,224	0
Lubuulo P.S.	Lubuulo PS	Programme Conditional Grant - Non Wage Recurrent		25,139	0
BUDINI BOYS P.S.	Budini Boys PS	Programme Conditional Grant - Non Wage Recurrent		22,870	0
BUDINI COU P.S	Budini COU PS	Programme Conditional Grant - Non Wage Recurrent		13,180	0
BUDINI GIRLS P.S.	Budini Girls PS	Programme Conditional Grant - Non Wage Recurrent		16,100	0
KALIRO COU	Kaliro COU PS	Programme Conditional Grant - Non Wage Recurrent		27,167	0
BUKUMANKOOLA PRIMARY SCHOOL	Bukumankola PS	Programme Conditional Grant - Non Wage Recurrent		14,444	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanankamba P.S.	Kanankamba PS	Programme Conditional Grant - Non Wage Recurrent		18,338	0
Igulamubiri C.o.U P.S	Igulamubiri PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
NAMUKOOGE P.S.	Namukooge PS	Programme Conditional Grant - Non Wage Recurrent		26,851	0
Mwangha Parents P.s	Mwangha Parents PS	Programme Conditional Grant - Non Wage Recurrent		11,325	0
Nawaikoke Mixed P.S.	Nawaikoke Mixed PS	Programme Conditional Grant - Non Wage Recurrent		24,703	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMOGI COLLEGE GADUMIRE	Bulamogi College Gadumire	Programme Conditional Grant - Non Wage Recurrent		228,480	0
KALIRO HIGH SCHOOL	Kaliro High School	Programme Conditional Grant - Non Wage Recurrent		430,360	0
NAMUGONGO SEED SS	Namugongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		124,220	0
KANAMBATIKO SS	Kanambatiko SS	Programme Conditional Grant - Non Wage Recurrent		288,900	0
NAMWIMA SSS	Namwiwa SS	Programme Conditional Grant - Non Wage Recurrent		41,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	Kaliro Technical institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Veterinary Drugs (Vaccines)		Other Transfers from Central Government Parish Community Associations (PCAs)		126,000	0
Item: 263402 Transfer to Other Government Units					
support to youth and women groups	entire District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		134,000	0