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# Vote:561 Kaliro District

Quarter3

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## 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:561 Kaliro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaliro District*

**Date: 02/10/2019**

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

**Vote:561 Kaliro District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	451,640	239,701	53%
Discretionary Government Transfers	3,036,384	2,421,420	80%
Conditional Government Transfers	20,168,436	15,621,135	77%
Other Government Transfers	2,411,987	1,173,214	49%
Donor Funding	618,572	3,590	1%
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>19,459,060</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	297,184	79,511	79,511	27%	27%	100%
Internal Audit	60,229	35,251	35,251	59%	59%	100%
Administration	2,658,523	1,853,608	1,447,306	70%	54%	78%
Finance	395,800	293,775	292,824	74%	74%	100%
Statutory Bodies	505,333	351,573	351,573	70%	70%	100%
Production and Marketing	1,684,775	1,269,576	1,219,371	75%	72%	96%
Health	3,822,174	2,778,773	1,685,979	73%	44%	61%
Education	13,695,060	10,347,309	7,976,418	76%	58%	77%
Roads and Engineering	1,830,020	1,187,504	1,187,504	65%	65%	100%
Water	657,997	638,425	566,066	97%	86%	89%
Natural Resources	196,016	125,123	125,082	64%	64%	100%
Community Based Services	883,906	414,562	413,417	47%	47%	100%
<b>Grand Total</b>	<b>26,687,019</b>	<b>19,374,989</b>	<b>15,380,303</b>	<b>73%</b>	<b>58%</b>	<b>79%</b>
<i>Wage</i>	<i>14,735,345</i>	<i>11,081,187</i>	<i>9,297,536</i>	<i>75%</i>	<i>63%</i>	<i>84%</i>
<i>Non-Wage Reccurent</i>	<i>7,317,715</i>	<i>4,845,159</i>	<i>4,444,555</i>	<i>66%</i>	<i>61%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>4,015,388</i>	<i>3,445,052</i>	<i>1,634,622</i>	<i>86%</i>	<i>41%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>618,572</i>	<i>3,590</i>	<i>3,590</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

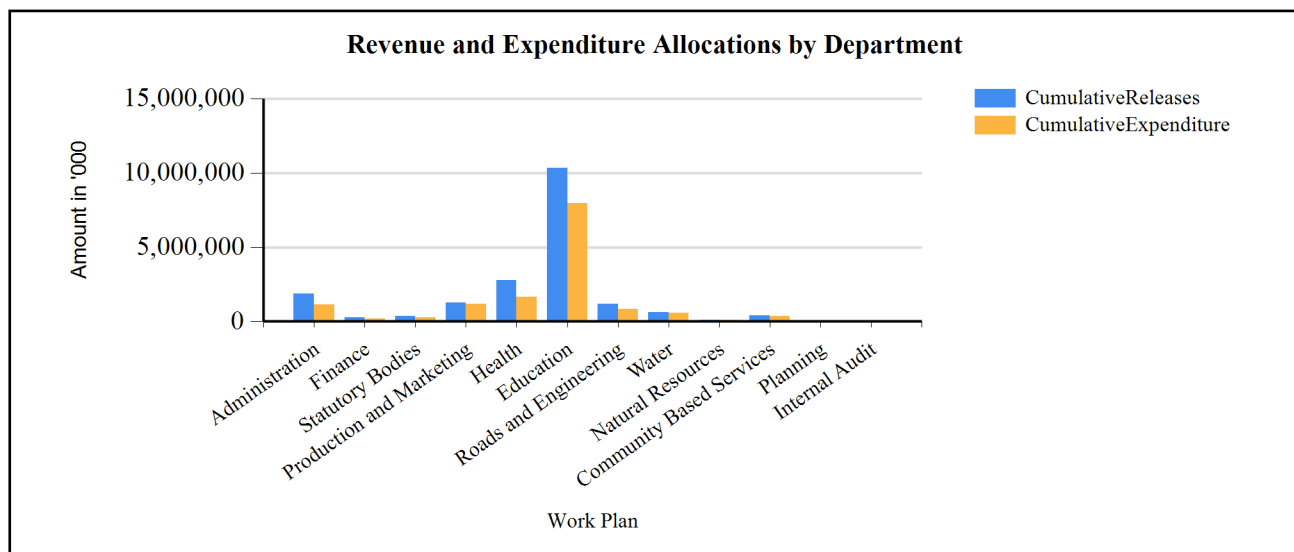
The cumulative receipts were 19,459,060,000, 73% of the 26,687,019,000 budget. This under performance is due to low LRR under performance at 239,701,000, 53% of the budget; less donor funding of only 3,590,000, 1%, of the 618,572,000 budget.

Cumulative disbursements were 19,374,989,000, 99.6 % of the 19,459,060,000 receipts. The under performance was due to funds on transfer from the general funds account to the department spending accounts.

Cumulative expenditure was 15,374,173,000, 79% of the 19,374,989,000 release. The under performance was due to the un spent balances on various accounts a waiting payment on completion of activities, for activities scheduled for next quarter, plus wage balances especially in education, health departments and gratuity and pensions under management. Other departments with account balances are production, water, Natural Resources, and community based services.

The expenditure as: wage 9,297,536,000; non wage was 4,444,555,000; Domestic development was 1,634,622,000 and Donor funding was 3,590,000

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>451,640</b>	<b>239,701</b>	<b>53 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>2,421,420</b>	<b>80 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>20,168,436</b>	<b>15,621,135</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,411,987</b>	<b>1,173,214</b>	<b>49 %</b>
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<b>3. Donor Funding</b>	<b>618,572</b>	<b>3,590</b>	<b>1 %</b>
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<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>19,459,060</b>	<b>73 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenue performed at 239,701,000 only 53% of the 451,640,000 budget. The underperformance was due to under performance of the under listed sources of revenue that performed below 75%: Local Services Tax, Land Fees, Other taxes on specific services, Rent & Rates - Non-Produced Assets – from other Govt units, Rates – Produced assets- from private entities, Rent & rates – produced assets – from other govt. units, Park Fees ,Property related Duties/Fees, Advertisements/Bill Boards, Registration of Businesses, Inspection Fees, Market /Gate Charges, Miscellaneous receipts/income.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulative Central government transfers were 19,215,769,000, 75% of the 25,616,807,000 budget, this is satisfactory performance due to central government fulfilment of its commitment to the district with;

Discretionary Government Transfers at 2,421,420,000;

Conditional Government Transfers at 15,621,135,000 and Other Government Transfers at 1,173,214,000

**Cumulative Performance for Donor Funding**

Cumulative Performance for Donor Funding

Donor funding performed at only 3,590,000, 1% of the 618,572,000 budget. The underperformance was due to lack of fulfilment of commitment by the donors save for GAVI with also just 4% of its 95,521,000 budget

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	857,924	633,367	74 %	214,481	204,405	95 %
District Production Services	813,807	577,749	71 %	236,942	231,651	98 %
District Commercial Services	13,044	8,255	63 %	3,261	1,733	53 %
<b>Sub- Total</b>	<b>1,684,775</b>	<b>1,219,371</b>	<b>72 %</b>	<b>454,683</b>	<b>437,789</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,830,020	1,187,504	65 %	209,751	304,014	145 %
<b>Sub- Total</b>	<b>1,830,020</b>	<b>1,187,504</b>	<b>65 %</b>	<b>209,751</b>	<b>304,014</b>	<b>145 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,641,581	5,749,501	67 %	2,246,215	2,029,087	90 %
Secondary Education	3,283,068	1,646,708	50 %	931,553	443,146	48 %
Skills Development	1,553,204	452,470	29 %	417,936	118,541	28 %
Education & Sports Management and Inspection	217,206	127,740	59 %	58,344	31,403	54 %
<b>Sub- Total</b>	<b>13,695,060</b>	<b>7,976,418</b>	<b>58 %</b>	<b>3,654,049</b>	<b>2,622,177</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,341,859	1,658,632	50 %	835,464	514,385	62 %
Health Management and Supervision	480,315	27,348	6 %	120,079	7,886	7 %
<b>Sub- Total</b>	<b>3,822,174</b>	<b>1,685,979</b>	<b>44 %</b>	<b>955,543</b>	<b>522,271</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	657,997	566,066	86 %	159,569	154,596	97 %
Natural Resources Management	196,016	125,082	64 %	36,232	45,580	126 %
<b>Sub- Total</b>	<b>854,013</b>	<b>691,148</b>	<b>81 %</b>	<b>195,801</b>	<b>200,175</b>	<b>102 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	883,906	413,417	47 %	220,977	241,389	109 %
<b>Sub- Total</b>	<b>883,906</b>	<b>413,417</b>	<b>47 %</b>	<b>220,977</b>	<b>241,389</b>	<b>109 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,658,523	1,447,306	54 %	664,292	224,096	34 %
Local Statutory Bodies	505,333	351,573	70 %	126,333	125,436	99 %
Local Government Planning Services	297,184	79,511	27 %	72,545	23,022	32 %
<b>Sub- Total</b>	<b>3,461,041</b>	<b>1,878,390</b>	<b>54 %</b>	<b>863,170</b>	<b>372,555</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	395,800	292,824	74 %	94,542	86,964	92 %
Internal Audit Services	60,229	35,251	59 %	14,782	11,218	76 %
<b>Sub- Total</b>	<b>456,029</b>	<b>328,075</b>	<b>72 %</b>	<b>109,325</b>	<b>98,183</b>	<b>90 %</b>
<b>Grand Total</b>	<b>26,687,019</b>	<b>15,380,303</b>	<b>58 %</b>	<b>6,663,298</b>	<b>4,798,552</b>	<b>72 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,526,911</b>	<b>1,773,448</b>	<b>70%</b>	<b>631,390</b>	<b>600,831</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	82,331	90,536	110%	20,583	22,393	109%
District Unconditional Grant (Wage)	493,371	182,443	37%	123,343	125,273	102%
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100%	1,613	0	0%
Gratuity for Local Governments	1,227,690	920,767	75%	306,922	306,922	100%
Locally Raised Revenues	127,437	72,398	57%	31,859	3,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	118,409	163,692	138%	29,265	30,428	104%
Multi-Sectoral Transfers to LLGs_Wage	107,685	64,507	60%	26,921	21,930	81%
Pension for Local Governments	363,537	272,653	75%	90,884	90,884	100%
<b>Development Revenues</b>	<b>131,612</b>	<b>80,159</b>	<b>61%</b>	<b>32,903</b>	<b>25,564</b>	<b>78%</b>
District Discretionary Development Equalization Grant	37,184	21,037	57%	9,296	7,012	75%
District Unconditional Grant (Non-Wage)	49,839	0	0%	12,460	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,589	59,122	133%	11,147	18,552	166%
<b>Total Revenues shares</b>	<b>2,658,523</b>	<b>1,853,608</b>	<b>70%</b>	<b>664,293</b>	<b>626,395</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,056	246,950	41%	150,264	147,203	98%
Non Wage	1,925,855	1,127,711	59%	481,125	55,821	12%
<b>Development Expenditure</b>						
Domestic Development	131,612	72,645	55%	32,903	21,073	64%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,658,523</b>	<b>1,447,306</b>	<b>54%</b>	<b>664,292</b>	<b>224,096</b>	<b>34%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>398,787</b>	<b>22%</b>	
Wage	0		
Non Wage	398,787		
<b>Development Balances</b>	<b>7,514</b>	<b>9%</b>	
Domestic Development	7,514		
Donor Development	0		
<b>Total Unspent</b>	<b>406,302</b>	<b>22%</b>	

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

The cumulative revenue was 1,853,608,000, 70 % of the 2,658,523,000 budget. The under performance was due to low UCG wage of 182,443,000, 37% of the **493,371,000** budget; low DDEG allocations of 21,037,000 of 37,184,000 budget; low LRR of 72,398,000, 57% of the 127,437,000 budget; and finally zero UCG for development allocation.

The cumulative expenditure was 1,447,306,000, 78% of 1,853,608,000 released. This under performance is due to un absorbed 398,787,000 for pensions and gratuity, and 7,514 of CBG to be spent next quarter.

The expenditure was as: wage was 246,950,000; non wage was 1,127,711,000 and domestic development was 72,645,000

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

The unspent balance of 406,302,000 comprises ; 398,787,000 for pensions and gratuity and 7,514,000 for CBG to be spent next quarter.

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

Security services provided, Quarterly monitoring of SFG projects, S/Cs and H/Cs done and reports produced, procured stationary, maintenance of CAO's vehicle, staff salaries paid, small office equipment procured, electricity bill paid, rewards and sanctions committee meeting held and report produced, maintained and serviced computers, ICT training and report produced, facilitation of CAO, SHRO for data capture and payments of staff salaries and pension, news papers for CAO procured

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,218</b>	<b>271,239</b>	<b>74%</b>	<b>87,272</b>	<b>84,309</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	42,500	53,114	125%	8,843	12,907	146%
District Unconditional Grant (Wage)	187,072	139,869	75%	46,768	46,623	100%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,495	56,201	56%	24,874	16,765	67%
Multi-Sectoral Transfers to LLGs_Wage	27,151	22,055	81%	6,788	8,015	118%
<b>Development Revenues</b>	<b>29,582</b>	<b>22,536</b>	<b>76%</b>	<b>7,270</b>	<b>3,606</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	12,500	7,445	60%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,082	15,091	88%	4,270	3,606	84%
<b>Total Revenues shares</b>	<b>395,800</b>	<b>293,775</b>	<b>74%</b>	<b>94,542</b>	<b>87,915</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,223	161,924	76%	53,556	54,638	102%
Non Wage	151,995	108,364	71%	33,716	28,720	85%
<b>Development Expenditure</b>						
Domestic Development	29,582	22,536	76%	7,270	3,606	50%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>395,800</b>	<b>292,824</b>	<b>74%</b>	<b>94,542</b>	<b>86,964</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>951</b>	<b>0%</b>			
Wage		0				
Non Wage		951				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>951</b>	<b>0%</b>			



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

The Cumulative revenue was 293,775,000 which is 74% compared to 395,800,000 budget. This under performance Non allocation of LRR and less LLG transfers of only 93,347,000, 65% of the 143,728,000 budget. Cumulative expenditure performed at 292,824,000 which 99.7% of the release. This under performance is due to un absorbed balance on account of 951,000. The expenditure was as: wage 161,924,000; non wage was 108,364,000; domestic development was 22,536,000 .

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

There was 951,000 balance on account to be used next quarter

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

Audit responses for FY 2017/18 submitted to PAC of parliament, Half year financial statements prepared and submitted to MOFPED, Procured stationery, Fuel for travel procured, salaries paid, workshops on Local revenue enhancement held, bank charges, PAYE and WHT returns effected

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,811</b>	<b>344,014</b>	<b>77%</b>	<b>111,453</b>	<b>125,436</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	168,811	163,260	97%	42,203	72,497	172%
District Unconditional Grant (Wage)	142,456	93,081	65%	35,614	31,027	87%
Locally Raised Revenues	41,168	17,614	43%	10,292	4,442	43%
Multi-Sectoral Transfers to LLGs_NonWage	93,376	70,059	75%	23,344	17,470	75%
<b>Development Revenues</b>	<b>59,522</b>	<b>7,559</b>	<b>13%</b>	<b>14,881</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,200	7,130	87%	2,050	0	0%
District Unconditional Grant (Non-Wage)	51,322	0	0%	12,831	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	429	0%	0	0	0%
<b>Total Revenues shares</b>	<b>505,333</b>	<b>351,573</b>	<b>70%</b>	<b>126,333</b>	<b>125,436</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,456	93,081	65%	35,614	31,027	87%
Non Wage	303,355	250,933	83%	75,839	94,409	124%
<b>Development Expenditure</b>						
Domestic Development	59,522	7,559	13%	14,881	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>505,333</b>	<b>351,573</b>	<b>70%</b>	<b>126,333</b>	<b>125,436</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue was 351,573,000, 70 % of the 505,333,000 budget. The under performance was due to low UCG wage of 93,081,000, 65% of the 142,456,000 budget; ; low LRR of 17,614,000, 43% of the 41,168,000 budget; and finally zero UCG for development allocation. The cumulative expenditure was 351,573,000, 100% of 351,573,000 released. The expenditure was as: wage was 93,081,000; non wage was 250,933,000 and domestic development was 7,559,000

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

No balance on account

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

5 sets of the 5 standing committee minutes;5 sets of council minutes with relevant council resolutions;9 LGPAC meetings held at district ; 35 land applications handled;3 sets of land board meetings held at district;3 sets of minutes of DCC, and report submitted to Kampala;14 sets of 14 DSC meetings and 3 progress report, Submissions to HSC and ESC; small office equipment procured for DSC.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,518,667</b>	<b>1,097,046</b>	<b>72%</b>	<b>379,667</b>	<b>364,946</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	2,000	1,100	55%	500	1,100	220%
District Unconditional Grant (Wage)	196,992	325,818	165%	49,248	104,780	213%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,640	7,677	41%	4,660	1,090	23%
Other Transfers from Central Government	288,085	0	0%	72,021	0	0%
Sector Conditional Grant (Non-Wage)	392,850	294,638	75%	98,213	98,213	100%
Sector Conditional Grant (Wage)	616,100	467,813	76%	154,025	159,764	104%
<b>Development Revenues</b>	<b>166,108</b>	<b>172,530</b>	<b>104%</b>	<b>75,017</b>	<b>84,597</b>	<b>113%</b>
Multi-Sectoral Transfers to LLGs_Gou	22,693	19,633	87%	5,673	11,310	199%
Other Transfers from Central Government	24,000	33,482	140%	6,000	33,482	558%
Sector Development Grant	119,415	119,415	100%	63,344	39,805	63%
<b>Total Revenues shares</b>	<b>1,684,775</b>	<b>1,269,576</b>	<b>75%</b>	<b>454,684</b>	<b>449,543</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	813,092	793,631	98%	203,273	264,544	130%
Non Wage	705,575	303,415	43%	176,393	100,403	57%
<b>Development Expenditure</b>						
Domestic Development	166,108	122,325	74%	75,017	72,843	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,684,775</b>	<b>1,219,371</b>	<b>72%</b>	<b>454,683</b>	<b>437,789</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>50,205</b>	<b>29%</b>	
Domestic Development	50,205		
Donor Development	0		
<b>Total Unspent</b>	<b>50,205</b>	<b>4%</b>	

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

Cumulative revenue performed at 1,269,576,000, 75% of 1,284,775,000 the annual budget, this is satisfactory.

The cumulative expenditure was 1,219,371,000, 96% of the above revenue. the under performance was due to the 50,205,000 unspent SCDG balance on account. The actual expenditure was as; wage 793631,000; non wage was 303,415,000 and Domestic development was 122,325,000

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

The unspent funds of 50,205,000 are for procurement of motorcycles and fish fingerlings which will be done in the fourth quarter

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

Maintenance of Banana demo gardens., payment of retention, maintenance of production office vehicle and extension workers motorcycle, workshop on VAM, procurement of cassava cuttings, fingerlings procured,

## Vote:561 Kaliro District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,284,116</b>	<b>1,706,864</b>	<b>75%</b>	<b>571,029</b>	<b>569,093</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_NonWage	45,754	25,906	57%	11,439	7,316	64%
Sector Conditional Grant (Non-Wage)	158,717	119,038	75%	39,679	39,679	100%
Sector Conditional Grant (Wage)	2,079,645	1,561,920	75%	519,911	522,098	100%
<b>Development Revenues</b>	<b>1,538,058</b>	<b>1,071,908</b>	<b>70%</b>	<b>384,515</b>	<b>351,101</b>	<b>91%</b>
District Discretionary Development Equalization Grant	22,388	0	0%	5,597	0	0%
External Financing	448,572	3,590	1%	112,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,735	17,955	107%	4,184	980	23%
Sector Development Grant	1,050,363	1,050,363	100%	262,591	350,121	133%
<b>Total Revenues shares</b>	<b>3,822,174</b>	<b>2,778,773</b>	<b>73%</b>	<b>955,544</b>	<b>920,194</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,079,645	1,465,452	70%	519,911	473,254	91%
Non Wage	204,471	144,894	71%	51,118	46,945	92%
<b>Development Expenditure</b>						
Domestic Development	1,089,486	72,043	7%	272,371	2,071	1%
Donor Development	448,572	3,590	1%	112,143	0	0%
<b>Total Expenditure</b>	<b>3,822,174</b>	<b>1,685,979</b>	<b>44%</b>	<b>955,543</b>	<b>522,271</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,518</b>	<b>6%</b>			
Wage		96,468				
Non Wage		50				
<b>Development Balances</b>		<b>996,275</b>	<b>93%</b>			
Domestic Development		996,275				
Donor Development		0				
<b>Total Unspent</b>		<b>1,092,793</b>	<b>39%</b>			

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## Vote:561 Kaliro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue was 2,778,773,000 which is 73% compared to 3,822,174,000 budget. This under performance due to non allocation of DDEG and non realization of Donor funding in the quarter. Cumulative expenditure performed at 1,688,142 000 which is 44% of the release. This under performance is due to un absorbed balance on salary of 96,468,200 due to missing salaries and under staffing. It is also due to unspent development grant of 996,275,224 for upgrading of Nawampiti HCII and Budomero HC II to HC IIIs. The expenditure was as: wage 1,465,452,000; non wage was 144,894,000; domestic development was 72,043,000 while Donor development was 3,590,000

### Reasons for unspent balances on the bank account

Balance of 996,275,224 will be spent in the next quarter for Upgrading of Nawampiti HC II and Budomero HC II to HC III, 96,468,200 for replacement of Health workers who retired.

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

No.of trained health related training sessions held 36 as planned; Number of outpatients that visited the Govt. health facilities was 74317 which is 57% due to long distances; Number of inpatients that visited the Govt. health facilities was 3903 which is 56% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 2234 which is 70% due to long distances; %age of approved posts filled with qualified health workers 92% reduced due to retirement of some HWs who have not been replaced; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 6025 which is 75%. as planned

Number of outpatients that visited the NGO Basic health facilities was 22418 which is 75% as planned; Number of inpatients that visited the NGO Basic health facilities was 4724 which is 59% due to long distances; ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 872 which 56% due to long distances; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1787 which 66% due to reduction in number of outreaches conducted.

Construction of Nawampiti HC III and Budomero HC III is ongoing.

## Vote:561 Kaliro District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,717,817</b>	<b>9,380,551</b>	<b>74%</b>	<b>3,368,107</b>	<b>3,398,819</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	14,000	9,333	67%	1,810	4,667	258%
District Unconditional Grant (Wage)	65,359	55,827	85%	16,340	18,609	114%
Locally Raised Revenues	4,000	0	0%	1,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223	400	179%	56	0	0%
Other Transfers from Central Government	12,000	14,314	119%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,315,911	1,546,429	67%	771,970	774,458	100%
Sector Conditional Grant (Wage)	10,306,324	7,754,247	75%	2,576,581	2,601,085	101%
<b>Development Revenues</b>	<b>977,243</b>	<b>966,758</b>	<b>99%</b>	<b>285,943</b>	<b>326,064</b>	<b>114%</b>
District Discretionary Development Equalization Grant	9,700	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,280	34,495	98%	8,820	15,310	174%
Sector Development Grant	932,263	932,263	100%	277,123	310,754	112%
<b>Total Revenues shares</b>	<b>13,695,060</b>	<b>10,347,309</b>	<b>76%</b>	<b>3,654,050</b>	<b>3,724,884</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,371,683	6,122,891	59%	2,592,921	1,768,350	68%
Non Wage	2,346,134	1,570,476	67%	775,185	779,125	101%
<b>Development Expenditure</b>						
Domestic Development	977,243	283,051	29%	285,943	74,702	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,695,060</b>	<b>7,976,418</b>	<b>58%</b>	<b>3,654,049</b>	<b>2,622,177</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,687,183				



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Non Wage	0		
<b>Development Balances</b>	<b>683,708</b>	<b>71%</b>	
Domestic Development	683,708		
Donor Development	0		
<b>Total Unspent</b>	<b>2,370,891</b>	<b>23%</b>	

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

The cumulative revenue was 10,347,309,000 ,76% of the 13,695,060,000 budget. the over performance was due to: full release of SCDG of 932,263,000, 100% budget; over performance of LLG transfers at 48,809,000 compared to the 47,280,000 budget, 103%. The cumulative expenditure 7,976,418,000, 77% of the release. The under performance is due to :The un absorbed 1,687,183,000 for wage due to under staffing and missing salaries; 683,708,000 for construction of the Seed Secondary School at Bukamba sub county and work is ongoing. Payments will be made in quarter 4.. The expenditure was as: wage was 6,122,891,000; non wage was 1,570,476,000 and domestic development was 283,051,000

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

The unspent balances of 683,707,930 development grants are for the construction of the Seed Secondary School as directed by Cabinet and work is on going. Payments will be made in quarter 4.

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

constructed 25 pit latrine stances in 5 primary schools, constructed a two classroom block,, DEO's monitoring done and School Inspection conducted,produced Pre Bid documents for SEED Sch,DEO facilitated to pick Pre Bid documents from Mbale and attended Pre Bid meeting in Mbale for SEED Sch and facilitated the SPO to attend evaluation committee for SEED Sch

## Vote:561 Kaliro District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>971,796</b>	<b>737,796</b>	<b>76%</b>	<b>170,195</b>	<b>263,159</b>	<b>155%</b>
District Unconditional Grant (Wage)	75,724	91,555	121%	18,931	30,518	161%
Multi-Sectoral Transfers to LLGs_NonWage	281,693	191,591	68%	10,733	80,321	748%
Multi-Sectoral Transfers to LLGs_Wage	31,172	31,370	101%	7,793	1,824	23%
Other Transfers from Central Government	583,207	423,281	73%	132,738	150,496	113%
<b>Development Revenues</b>	<b>858,224</b>	<b>449,708</b>	<b>52%</b>	<b>39,556</b>	<b>40,138</b>	<b>101%</b>
Multi-Sectoral Transfers to LLGs_Gou	158,224	143,708	91%	39,556	40,138	101%
Other Transfers from Central Government	700,000	306,000	44%	0	0	0%
<b>Total Revenues shares</b>	<b>1,830,020</b>	<b>1,187,504</b>	<b>65%</b>	<b>209,751</b>	<b>303,297</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,896	122,924	115%	26,724	32,342	121%
Non Wage	864,900	614,872	71%	143,471	231,534	161%
<b>Development Expenditure</b>						
Domestic Development	858,224	449,708	52%	39,556	40,138	101%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,830,020</b>	<b>1,187,504</b>	<b>65%</b>	<b>209,751</b>	<b>304,014</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 1,187,504,000, 65% of the 1830,020,000 budget. The under performance was due to low OGTs of 729,281,000, 65% of the 1,283,207,000 budget. Cumulative expenditure was 1,187,504,000, 100% of the 1,187,504,000, releases. The expenditure was as: wage was 122,924,000; non wage was 614,872,000 and domestic development of 449,708,000

### Reasons for unspent balances on the bank account

There are no balances on account

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

Mechanized Routine Maintenance 8km

Nawaikoke-Buhangala (Spot improvement/ Bottleneck repair) Kirama-Ikobel-Bukonde Road

Muli- Nansololo-Buliike - Nsamule

Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo

Integration of crosscutting issues

Manual Maintenance 207km Mechanized Routine Maintenance of 12km and swamp widening and raising of 10km, Kirama-Ikobel-Bukonde Road

## Vote:561 Kaliro District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,056</b>	<b>58,543</b>	<b>75%</b>	<b>17,262</b>	<b>19,514</b>	<b>113%</b>
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	32,723	24,543	75%	5,929	8,181	138%
<b>Development Revenues</b>	<b>579,941</b>	<b>579,883</b>	<b>100%</b>	<b>142,307</b>	<b>193,316</b>	<b>136%</b>
District Discretionary Development Equalization Grant	76,902	76,844	100%	19,433	25,636	132%
Sector Development Grant	481,986	481,986	100%	116,247	160,662	138%
Transitional Development Grant	21,053	21,053	100%	6,628	7,018	106%
<b>Total Revenues shares</b>	<b>657,997</b>	<b>638,425</b>	<b>97%</b>	<b>159,569</b>	<b>212,830</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	34,000	75%	11,333	11,333	100%
Non Wage	32,723	24,543	75%	5,928	8,181	138%
<b>Development Expenditure</b>						
Domestic Development	579,941	507,524	88%	142,307	135,082	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,997</b>	<b>566,066</b>	<b>86%</b>	<b>159,569</b>	<b>154,596</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		72,359				
Donor Development		0				
<b>Total Unspent</b>		<b>72,359</b>	<b>11%</b>			

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## Vote:561 Kaliro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative revenue was 638,425,000,97% of the 657,997,000 budget. This over performance is due to release of all DDEG of 76,844,000;SDG of 481,986,000;transitional Development Grant of 21,053,000 all performed at 100% of the budget. The cumulative expenditure was 566,066,000 ,88.7% of the 638,425,000 release. The under performance is due to unspent balance of 72,359,000 to be paid next quarter when works are completed

### Reasons for unspent balances on the bank account

Unspent balance of 72,359,000 of is on account to be paid next quarter when works are completed

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

4 supervision visits during and after the construction of 16 boreholes drilled and report produced, 93% of rural water sources are functional,6 deep boreholes rehabilitated,  
Sanitation week promotional activities done

## Vote:561 Kaliro District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,057</b>	<b>81,078</b>	<b>62%</b>	<b>32,394</b>	<b>26,774</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	9,000	6,681	74%	1,313	2,250	171%
District Unconditional Grant (Wage)	88,559	67,859	77%	22,140	22,831	103%
Locally Raised Revenues	4,075	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,650	1,458	6%	5,663	0	0%
Sector Conditional Grant (Non-Wage)	6,773	5,080	75%	2,003	1,693	85%
<b>Development Revenues</b>	<b>64,959</b>	<b>44,045</b>	<b>68%</b>	<b>3,838</b>	<b>18,841</b>	<b>491%</b>
District Discretionary Development Equalization Grant	45,606	29,451	65%	0	13,501	0%
District Unconditional Grant (Non-Wage)	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,353	14,594	95%	3,838	5,340	139%
<b>Total Revenues shares</b>	<b>196,016</b>	<b>125,123</b>	<b>64%</b>	<b>36,232</b>	<b>45,615</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,559	67,859	77%	22,140	22,831	103%
Non Wage	42,498	13,178	31%	10,254	3,908	38%
<b>Development Expenditure</b>						
Domestic Development	64,959	44,045	68%	3,838	18,841	491%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,016</b>	<b>125,082</b>	<b>64%</b>	<b>36,232</b>	<b>45,580</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41</b>	<b>0%</b>			
Wage		0				
Non Wage		41				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>41</b>	<b>0%</b>	

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

Cumulative revenue performed at 125,123,000, 64% of the budget. The under performance was due to low UCG of 6,681,000, 74% of the budget; low DDEG of 29,451,000, 65% of the budget and lack of LRR allocation to the department. Cumulative expenditure performed at 125,081,000 which is 99.9% of the releases to the department. This slight under performance is due to unspent balance of 40,563 on account to cater for bank charges. The expenditure was as under; Wage 67, 859,000, non-wage 13,178,000 and development 44,044,000

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

40,563 was the balance on account which was not enough to do any activity, to be used next quarter.

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

2 land disputes handled though still pending complete settlement, 1 meeting of the District Physical Planning committee held and minutes submitted to MZO, Jinja and MLHUD, Kampala.

Inspection of periodic construction sites, 10 individual titling sites were inspected. 2 training meetings in forestry and wetland management conducted, 2 forest compliance management visits/patrols, 2 Environment compliance/inspection visits to 2 projects at Minerva primary school Kaliro town council and SAIL.

## Vote:561 Kaliro District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>824,511</b>	<b>366,550</b>	<b>44%</b>	<b>206,128</b>	<b>74,166</b>	<b>36%</b>
District Unconditional Grant (Wage)	165,949	120,401	73%	41,487	40,134	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,993	6,537	47%	3,498	2,477	71%
Multi-Sectoral Transfers to LLGs_Wage	17,002	13,027	77%	4,251	4,596	108%
Other Transfers from Central Government	565,933	184,110	33%	141,483	12,801	9%
Sector Conditional Grant (Non-Wage)	56,634	42,476	75%	14,159	14,159	100%
<b>Development Revenues</b>	<b>59,395</b>	<b>48,011</b>	<b>81%</b>	<b>14,849</b>	<b>21,917</b>	<b>148%</b>
District Discretionary Development Equalization Grant	1,100	0	0%	275	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,295	47,643	99%	12,074	21,917	182%
Other Transfers from Central Government	0	369	0%	0	0	0%
<b>Total Revenues shares</b>	<b>883,906</b>	<b>414,562</b>	<b>47%</b>	<b>220,977</b>	<b>96,083</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,951	133,427	73%	45,738	44,730	98%
Non Wage	641,560	232,347	36%	160,390	174,742	109%
<b>Development Expenditure</b>						
Domestic Development	49,395	47,643	96%	12,349	21,917	177%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>883,906</b>	<b>413,417</b>	<b>47%</b>	<b>220,977</b>	<b>241,389</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				



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Non Wage	776		
<b>Development Balances</b>	<b>369</b>	<b>1%</b>	
Domestic Development	369		
Donor Development	0		
<b>Total Unspent</b>	<b>1,144</b>	<b>0%</b>	

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

The cumulative revenue was 414,562,000, 47. % of the 883,906,000 budget. The underperformance was due to: Zero donor funding, LRR and DDEG allocations; Less UCG wage of 120,401,000, 73% of the budget of 165,949,000. less OGT of 184,479,000, 32.6% of the 565,933,000 budget; The cumulative expenditure was 413,417,000, 99.7% of the 414,562,000 release. The under slight performance was due to: unspent balances of UWEP, YLP, and CBS funds totaling 1,144,000 to be spent next quarter. The expenditure was as: wage 133,427,000; non wage was 232,347,000, domestic development was 47,643,000.

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

The unspent balances of 776,000 on the community account from UWEP, YLP and CBS non wage and 369, 000 YLP development to be spent in the next quarter.

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

Conducted Youth, Women and Disability executive committee meetings, conducted bi annual Youth, Women, Disability and Elderly council committee meetings, monitored Youth and Women projects, Enforced recovery of YLP and UWEP funds, Facilitated the representative of the disability persons to attend the international day of people with disability, conducted quarterly Gender Based Violence coordination committee meetings, conducted support supervision of CDO staff, Conducted sensitization meeting on child rights and duties, Traced and settled three missing children, Probation officer handled three juvenile offender, Facilitated CDOs to monitor government programmer, conducted one day training of PWDs on entrepreneurship skills, held district stakeholders review meeting, prepared YLP and UWEP files for DTPC approval, refresher training for LLG officials on how to support UWEP and YLP programme,

, held 1 special grant committee meeting, identified and assessed PWDs to benefit from special grant funds, Disbursed funds to 3 PWD groups, conducted 1 training on gender and equity issues for TPC members,

referred 4 children for appropriate rehabilitation services, procured 6 boxes of chalk for FAL instructors,

referred 4 children for appropriate rehabilitation services

## Vote:561 Kaliro District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,869</b>	<b>74,966</b>	<b>58%</b>	<b>30,603</b>	<b>21,870</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	69,003	40,781	59%	15,903	10,475	66%
District Unconditional Grant (Wage)	58,800	34,185	58%	14,700	11,395	78%
Locally Raised Revenues	1,066	0	0%	0	0	0%
<b>Development Revenues</b>	<b>168,315</b>	<b>4,545</b>	<b>3%</b>	<b>41,942</b>	<b>1,152</b>	<b>3%</b>
District Discretionary Development Equalization Grant	8,315	4,545	55%	1,942	1,152	59%
External Financing	160,000	0	0%	40,000	0	0%
<b>Total Revenues shares</b>	<b>297,184</b>	<b>79,511</b>	<b>27%</b>	<b>72,545</b>	<b>23,022</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,800	34,185	58%	14,700	11,395	78%
Non Wage	70,069	40,781	58%	15,903	10,475	66%
<b>Development Expenditure</b>						
Domestic Development	8,315	4,545	55%	1,942	1,152	59%
Donor Development	160,000	0	0%	40,000	0	0%
<b>Total Expenditure</b>	<b>297,184</b>	<b>79,511</b>	<b>27%</b>	<b>72,545</b>	<b>23,022</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:561 Kaliro District

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 79,511,000, 27 % of the 297,184,000 budget. The underperformance was due to less DUCG n/w of 40,781,000, 59% of the 69,003,000 budget; less DUCG wage of 34,185,000, 58% of the 58,800,000 budget; Less DDEG of 4,545,000, 55% of 8,315,000 budget. Zero LRR and Donor funding. The cumulative expenditure was 79,511,000, 100% of the release. The expenditure was as: wage was 34,185,000; non wage was 40,781,000 and domestic development of 4,545,000

### Reasons for unspent balances on the bank account

No balance on account

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

DDEG monitoring of the district and LLGs projects was conducted and reports produced at district, a statistical Abstract for 2018/19 was prepared and submitted to UBOS Kampala, 9 sets of DTPC minutes produced at the DPU and Q1 and Q2 PBS performance reports were prepared and produced and finally submitted to the centre, MTR report produced and submitted to the centre/ NPA

## Vote:561 Kaliro District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,229</b>	<b>34,251</b>	<b>58%</b>	<b>14,532</b>	<b>11,218</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	13,000	10,197	78%	2,875	1,720	60%
District Unconditional Grant (Wage)	18,093	14,830	82%	4,523	5,028	111%
Locally Raised Revenues	8,000	0	0%	2,100	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	2,844	38%	1,895	1,280	68%
Multi-Sectoral Transfers to LLGs_Wage	12,557	6,380	51%	3,139	3,190	102%
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,000	1,000	100%	250	0	0%
<b>Total Revenues shares</b>	<b>60,229</b>	<b>35,251</b>	<b>59%</b>	<b>14,782</b>	<b>11,218</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,650	21,210	69%	7,663	8,218	107%
Non Wage	28,579	13,041	46%	6,870	3,000	44%
<b>Development Expenditure</b>						
Domestic Development	1,000	1,000	100%	250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,229</b>	<b>35,251</b>	<b>59%</b>	<b>14,782</b>	<b>11,218</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 35,251,000, 59% of the 60,229,000 budget. The under performance was due to low LLG transfers of only 9,224,000 , 46% against 20,136,000 budget. Cumulative expenditure was 35,251,000, 100% of the 35,251,000 releases. The expenditure was as: wage was 21,210,000; non wage was 13,041,000 and domestic development of 1,000,000

### Reasons for unspent balances on the bank account

There were no unspent balances.

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

One internal Audit report was prepared, produced and submitted to MOLG, internal Auditor General, Auditor General and other relevant stakeholders on the Finance and Planning, Administration, Works and Water, Community, YLP, UWEP, DDEG, Health, Production, Education, and Natural Resources

## Vote:561 Kaliro District

## Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:561 Kaliro District

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Quarter3

# Vote:561 Kaliro District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is facilitated to the work					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are available for the sector to produce the given outputs.					
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is facilitated to produce its outputs					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
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Reasons for over/under performance: The sector is constrained with limited funding

**Output : 138113 Procurement Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: BCG funding was used.

<i>Total For Administration : Wage Rect:</i>	<i>493,371</i>	<i>182,443</i>	<i>37 %</i>	<i>125,273</i>
<i>Non-Wage Reccurent:</i>	<i>1,807,446</i>	<i>964,019</i>	<i>53 %</i>	<i>25,393</i>
<i>GoU Dev:</i>	<i>87,023</i>	<i>13,523</i>	<i>16 %</i>	<i>2,521</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,387,840</i>	<i>1,159,985</i>	<i>48.6 %</i>	<i>153,186</i>

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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The department was adequately facilitated to perform the planned activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was facilitated to carry out its activities					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: The department was facilitated to do this, but financial limitations					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: The department was facilitated to do this					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: The sector carried out its activities adequately					
<b>Output : 148108 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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## Quarter3

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>187,072</i>	<i>139,869</i>	<i>75 %</i>	<i>46,623</i>
<i>Non-Wage Reccurent:</i>	<i>52,500</i>	<i>52,163</i>	<i>99 %</i>	<i>11,955</i>
<i>GoU Dev:</i>	<i>12,500</i>	<i>7,445</i>	<i>60 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>252,072</i>	<i>199,477</i>	<i>79.1 %</i>	<i>58,578</i>

# Vote:561 Kaliro District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: The department was facilitated to produce the above outputs					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Funds were available for the outputs above					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Funds are available to produce the above outputs					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: Funds are provided to produce the above outputs					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are available to the the work					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance: The council is facilitated to produce the out puts

### Capital Purchases

#### Output : 138272 Administrative Capital

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,456</i>	<i>93,081</i>	<i>65 %</i>	<i>31,027</i>
<i>Non-Wage Reccurent:</i>	<i>209,979</i>	<i>180,874</i>	<i>86 %</i>	<i>76,939</i>
<i>GoU Dev:</i>	<i>59,522</i>	<i>7,130</i>	<i>12 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>411,957</i>	<i>281,085</i>	<i>68.2 %</i>	<i>107,966</i>

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: All Extension staff were paid salaries to execute as planned					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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Reasons for over/under performance: all extension staffs were fully facilitated to execute planned activities in the qtr					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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Reasons for over/under performance: the sector activities were fully funded and implementation was as planned.					
<b>Output : 018204 Fisheries regulation</b>					
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Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.					
<b>Output : 018205 Crop disease control and regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.					
<b>Output : 018206 Agriculture statistics and information</b>					
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Reasons for over/under performance: activities were executed as planned					

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance: activities done according to the workplan					
<b>Output : 018212 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activities executed according to the planned funds					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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Reasons for over/under performance: activities done according to the workplan					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

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Reasons for over/under performance:

**Output : 018309 Operation and Maintenance of Local Economic Infrastructure**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	813,092	793,631	98 %	264,544
<i>Non-Wage Reccurrent:</i>	686,935	295,738	43 %	99,313
<i>GoU Dev:</i>	143,415	102,692	72 %	61,533
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,643,442	1,192,061	72.5 %	425,389



# Vote:561 Kaliro District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
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Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: High staff turn over due to low pay affected service delivery.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff accommodation affected service delivery.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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# Vote:561 Kaliro District

## Quarter3

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Reasons for over/under performance:

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

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Reasons for over/under performance:

#### Capital Purchases

#### Output : 088372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,079,645</i>	<i>1,465,452</i>	<i>70 %</i>	<i>473,254</i>
<i>Non-Wage Reccurent:</i>	<i>158,717</i>	<i>118,988</i>	<i>75 %</i>	<i>39,629</i>
<i>GoU Dev:</i>	<i>1,072,751</i>	<i>54,088</i>	<i>5 %</i>	<i>1,091</i>
<i>Donor Dev:</i>	<i>448,572</i>	<i>3,590</i>	<i>1 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,759,685</i>	<i>1,642,118</i>	<i>43.7 %</i>	<i>513,975</i>

# Vote:561 Kaliro District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are available from the centre to pay salaries.. Pay roll inconsistencies sometimes lead to some staff miss salaries in some months.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: It is hard to establish the number of pupils to sit PLE now and those to pass in grade one however teachers' salaries was paid because funds were availed by centre.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: implemented					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: implemented					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Student enrollment is high and both teaching and non teaching staff were paid save for a few that were affected by pay roll inconsistencies.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the 54 tutors were paid salaries because funds were availed by the centre while student enrollment is low because parents and students have not changed their mind set on skills development.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planed					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Both planed activities were implemented due to availability of funds.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Activities implemented as planned because the officer in charge was availed with enough funds and was able to facilitate the inspection team.

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance: The department was able to only facilitate the District Athletics team to National level due to limited funds

**Output : 078405 Education Management Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: The meager funds availed to the department determine the quantity procured.

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,371,683</i>	<i>6,122,891</i>	<i>59 %</i>	<i>1,768,350</i>
<i>Non-Wage Reccurent:</i>	<i>2,345,911</i>	<i>1,570,076</i>	<i>67 %</i>	<i>779,125</i>
<i>GoU Dev:</i>	<i>941,963</i>	<i>248,556</i>	<i>26 %</i>	<i>59,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,659,557</i>	<i>7,941,523</i>	<i>58.1 %</i>	<i>2,606,867</i>

**Vote:561 Kaliro District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available and in time to produce the out puts above					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed by the centre to carry out the tasks.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available to facilitate production of the above out puts by the sector					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>75,724</i>	<i>91,555</i>	<i>121 %</i>		<i>30,518</i>
<i>Non-Wage Reccurent:</i>	<i>583,207</i>	<i>423,281</i>	<i>73 %</i>		<i>151,213</i>
<i>GoU Dev:</i>	<i>700,000</i>	<i>306,000</i>	<i>44 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,358,931</i>	<i>820,835</i>	<i>60.4 %</i>		<i>181,731</i>

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### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was fully funded to perform as had planned					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was fully funded and facilitated to carry out planned activities					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector was facilitated to perform the planned activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was fully funded as planned to enable the completion of activities as planned					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: The sector was boosted with DDEG funds in addition to the sector conditional grant to have the non functional boreholes rehabilitated

<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>34,000</i>	<i>75 %</i>	<i>11,333</i>
<i>Non-Wage Reccurrent:</i>	<i>32,723</i>	<i>24,543</i>	<i>75 %</i>	<i>8,181</i>
<i>GoU Dev:</i>	<i>579,941</i>	<i>507,524</i>	<i>88 %</i>	<i>135,082</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>657,997</i>	<i>566,066</i>	<i>86.0 %</i>	<i>154,596</i>



**Vote:561 Kaliro District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: salaries paid on time There is need to recruit more staff in the department There is need to plan for pension for staff about to retire i.e. Mr. Bukosi piddo the forest ranger.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the grazing animals at the district compound have continued to be a problem since they destroy the planted seedlings. the planting delayed due to poor weather conditions to aid planting					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a high dependency rate on the meagre natural resources, forest products, wetlands cultivation There is need to monitor the efficiency of the Energy saving stoves and emphasize the use across all schools in the district					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The defaulters of forestry produce taxes move at late night ours, hence the need for more frequent and comprehensive patrols.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was noted that there was need to demarcate the wetland boundaries to enable the community behave as expected in the protected areas. The community turn-up was not good due to the suspicion of community to be evicted from wetlands					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is a poor attitude by the developers to comply with the standards, hence the need to regularly monitor there activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of adequate funds to facilitate the sensitization in the land Act provisions in land management together with land negotiation meetings.				
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds for the district physical planning committee				
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	88,559	67,859	77 %		22,831
Non-Wage Reccurent:	19,848	11,720	59 %		3,908
GoU Dev:	49,606	29,451	59 %		13,501
Donor Dev:	0	0	0 %		0
Grand Total:	158,013	109,030	69.0 %		40,240

# Vote:561 Kaliro District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the availability of funds, the planned activities were successfully conducted.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were successfully implemented.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were successfully conducted.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were successfully implemented.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were successfully completed.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activities were successfully conducted					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Due to the availability of funds, the planned activities were successfully implemented.			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activity was successfully conducted			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were successfully conducted.			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were successfully conducted			
<b>Output : 108116 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activities were successfully conducted.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Because of the availability of funds, the planned activities were implemented.			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>165,949</i>	<i>120,401</i>	<i>73 %</i>	<i>40,134</i>
<i>Non-Wage Reccurent:</i>		<i>627,567</i>	<i>225,810</i>	<i>36 %</i>	<i>172,265</i>
<i>GoU Dev:</i>		<i>1,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,616</i>	<i>346,211</i>	<i>43.0 %</i>	<i>212,399</i>

# Vote:561 Kaliro District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was facilitated to produce the out puts					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was facilitated to produce the above out puts					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were available to produce the above out puts			
<i>Total For Planning : Wage Rect:</i>	58,800	34,185	58 %		11,395
<i>Non-Wage Reccurent:</i>	70,069	40,781	58 %		10,475
<i>GoU Dev:</i>	8,315	4,545	55 %		1,152
<i>Donor Dev:</i>	160,000	0	0 %		0
<i>Grand Total:</i>	297,184	79,511	26.8 %		23,022

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate allocation to department to enable audit of sub counties and health centers as per the approved work plan for the financial year.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,093</i>	<i>14,830</i>	<i>82 %</i>		<i>5,028</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>10,197</i>	<i>49 %</i>		<i>1,720</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,093</i>	<i>26,027</i>	<i>64.9 %</i>		<i>6,748</i>



# Vote:561 Kaliro District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>244,623</b>	<b>168,805</b>
<b>Sector : Agriculture</b>				<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,121</b>	<b>12,091</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa	Namwiwa	Sector Conditional		16,121	12,091
	Namwiwa	Grant (Non-Wage)			
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>0</b>
Item : 242003 Other					
Mechanized road maintenance of Bukonde t/c to Namwiwa T/C	Namwiwa	Other Transfers		0	0
	Bukonde t/c to Namwiwa T/C	from Central Government			
<b>Sector : Education</b>				<b>165,133</b>	<b>101,137</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,437</b>	<b>46,006</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,977</b>	<b>35,342</b>
Item : 291001 Transfers to Government Institutions					
Busambeku PS	Namwiwa	Sector Conditional		3,097	2,065
	Busambeku PS	Grant (Non-Wage)			
Izinga PS	Namwiwa	Sector Conditional		6,422	4,281
	Izinga PS	Grant (Non-Wage)			
Kakosi PS	Saaka	Sector Conditional		5,617	3,745
	Kakosi PS	Grant (Non-Wage)			
Kanabugo TankHill PS	Wangobo	Sector Conditional		3,975	2,650
	Kanabugo TankHill PS	Grant (Non-Wage)			
Kiwa Nabuzi PS	Kiwa Nabuzi	Sector Conditional		5,673	3,782
	Kiwa Nabuzi PS	Grant (Non-Wage)			
Namulungu Parents PS	Kiwa Nabuzi	Sector Conditional		4,103	2,736
	Namulungu Parents PS	Grant (Non-Wage)			
Namwiwa PS	Namwiwa	Sector Conditional		9,566	6,401
	Namwiwa PS	Grant (Non-Wage)			
Saaka COPE Centre	Saaka	Sector Conditional		1,849	1,233
	Saaka COPE Centre	Grant (Non-Wage)			

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Saaka PS	Saaka Saaka PS	Sector Conditional Grant (Non-Wage)	6,035	4,024
Wangobo PS	Wangobo Wangobo PS	Sector Conditional Grant (Non-Wage)	6,639	4,426
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>5,984</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS - Retention	Sector Development Grant	5,400	5,984
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Izinga PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Kakosi PS	Sector Development Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>82,697</b>	<b>55,131</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,697</b>	<b>55,131</b>
Item : 291001 Transfers to Government Institutions				
Namwiwa SSS	Namwiwa Namwiwa SSS	Sector Conditional Grant (Non-Wage)	82,697	55,131
<b>Sector : Health</b>			<b>15,105</b>	<b>7,577</b>
<b>Programme : Primary Healthcare</b>			<b>15,105</b>	<b>7,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Namwiwa	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	Namwiwa Namwiwa HC III	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>48,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>48,264</b>	<b>48,000</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>48,264</b>	<b>48,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Saaka Saaka and Kiwa Nabuzi	Sector Development Grant	5,000	0
Building Construction - Boreholes- 208	Saaka Saaka, Kiwa Nabuzi	Sector Development Grant	43,264	48,000
<b>LCIII : Bukamba</b>			<b>706,914</b>	<b>117,387</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukamba	Bukamba Bukamba	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Education</b>			<b>134,721</b>	<b>38,454</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>134,721</b>	<b>38,454</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,661</b>	<b>33,774</b>
Item : 291001 Transfers to Government Institutions				
Bukamba PS	Bukamba Bukamba PS	Sector Conditional Grant (Non-Wage)	6,414	4,276
Buvulunguti PS	Buvulunguti Buvulunguti PS	Sector Conditional Grant (Non-Wage)	9,763	6,509
Kitega Caatholic PS	Bujugu Kitega Caatholic PS	Sector Conditional Grant (Non-Wage)	7,718	5,145
Lugonyola PS	Nawampiti Lugonyola PS	Sector Conditional Grant (Non-Wage)	5,649	3,766
Nangala PS	Nangala Nangala PS	Sector Conditional Grant (Non-Wage)	8,523	5,682
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	1,938	1,292
Nawampiti PS	Nawampiti Nawampiti PS	Sector Conditional Grant (Non-Wage)	10,657	7,104
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawampiti Nawampiti PS	Sector Development Grant	4,860	4,680
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Payment for the construction of Bukamba Seed School and facilitation for monitoring	Bukamba Bukamba seed school	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>507,808</b>	<b>10,842</b>
<b>Programme : Primary Healthcare</b>			<b>507,808</b>	<b>10,842</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPITI Health Centre II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nawampiti Nawampiti HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>8,337</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Nawampiti Nawampiti HC II	Sector Development Grant	500,000	8,337
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>56,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>48,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>48,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nawampiti Nawampiti P/S , Nawampiti H/C	Sector Development Grant	43,264	48,000
Building Construction - Consultancy-215	Nawampiti Nawampiti P/S and Nawampiti H/C	Sector Development Grant	5,000	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,000</b>
Item : 312302 Intangible Fixed Assets				
titling of Health facilities	Nawampiti	District Discretionary Development Equalization Grant	0	8,000
<b>LCIII : Budomero</b>			<b>865,673</b>	<b>216,587</b>
<b>Sector : Agriculture</b>			<b>24,193</b>	<b>18,145</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,193</b>	<b>18,145</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,193</b>	<b>18,145</b>
Item : 263104 Transfers to other govt. units (Current)				
Budomero LLG	Budomero Budomero	Sector Conditional Grant (Non-Wage)	24,193	18,145
<b>Sector : Education</b>			<b>338,140</b>	<b>187,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,856</b>	<b>68,761</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,736</b>	<b>42,491</b>
Item : 291001 Transfers to Government Institutions				
Bujjeje PS	Bulumba Bujjeje PS	Sector Conditional Grant (Non-Wage)	7,146	4,764
Bulumba PS	Bulumba Bulumba PS	Sector Conditional Grant (Non-Wage)	8,893	5,929
Busalamuka PS	Kiyunga Busalamuka PS	Sector Conditional Grant (Non-Wage)	6,100	4,067

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Buyonjo PS	Budomero Buyonjo PS	Sector Conditional Grant (Non-Wage)	10,922	7,281
Bwiite PS	Kiyunga Bwiite PS	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kahango PS	Budomero Kahango PS	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kyanfubba PS	Kyanfubba Kyanfubba PS	Sector Conditional Grant (Non-Wage)	6,543	4,362
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Non-Wage)	1,600	1,066
Nabitende COU PS	Nabitende Nabitende COU PS	Sector Conditional Grant (Non-Wage)	5,037	3,358
Nkonte PS	Bulumba Nkonte PS	Sector Conditional Grant (Non-Wage)	5,778	3,852
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>65,400</b>	<b>5,401</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development , Grant	60,000	5,401
Building Construction - Schools-256	Kiyunga Nabitende C/U PS - Retention	Sector Development , Grant	5,400	5,401
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>16,189</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Buyonjo PS	Sector Development Grant	18,000	16,189
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulumba Bulumba PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Budomero Buyonjo PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>178,284</b>	<b>118,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,284</b>	<b>118,856</b>
Item : 291001 Transfers to Government Institutions				
Muna-Bulumba SS	Bulumba Muna-Bulumba SS	Sector Conditional Grant (Non-Wage)	67,856	45,237
Dr. Forer Mem. College Kaliro	Kiyunga Dr. Forer Mem. College Kaliro	Sector Conditional Grant (Non-Wage)	110,428	73,619

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<b>Sector : Health</b>			<b>503,340</b>	<b>10,826</b>
<i>Programme : Primary Healthcare</i>			<b>503,340</b>	<b>10,826</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>500,000</b>	<b>8,321</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC II	Sector Development Grant	500,000	8,321
<b>LCIII : Nansololo</b>			<b>203,873</b>	<b>63,277</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Nansololo	Nansololo Nansololo	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Works and Transport</b>			<b>86,199</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>86,199</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>86,199</b>	<b>0</b>
Item : 242003 Other				
Mechanised road Maintenance of Muli-Nsololo Road	Nansololo Muli-Nsololo Road	Other Transfers from Central Government	86,199	0
<b>Sector : Education</b>			<b>61,275</b>	<b>25,586</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>61,275</b>	<b>25,586</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,415</b>	<b>25,586</b>
Item : 291001 Transfers to Government Institutions				
Bulike PS	Bulike Bulike PS	Sector Conditional Grant (Non-Wage)	7,976	5,317
Buluya Muslim PS	Buluya Buluya Muslim PS	Sector Conditional Grant (Non-Wage)	3,962	2,617
Buluya Parents PS	Buluya Buluya Parents PS	Sector Conditional Grant (Non-Wage)	7,823	5,215

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Muhira PS	Muhira Muhira PS	Sector Conditional Grant (Non-Wage)	5,738	3,825
Nansololo PS	Nansololo Nansololo PS	Sector Conditional Grant (Non-Wage)	7,227	4,818
Nantamali PS	Nantamali Nantamali PS	Sector Conditional Grant (Non-Wage)	5,689	3,793
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nantamali Nantamali PS	Sector Development Grant	4,860	0
<b>Sector : Health</b>			<b>0</b>	<b>1,600</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,600</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo Flep HCII (Nawaikoke Flep HCII)	Nansololo Nansololo Flep HCII (Nawaikoke Flep HCII)	Sector Conditional Grant (Non-Wage)	0	1,600
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>24,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>24,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>24,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Muhira Muhira	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Muhira Muli	Sector Development Grant	21,632	24,000
<b>Sector : Public Sector Management</b>			<b>16,147</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>16,147</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,147</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Maintenance and Repair-240	Nansololo Nansololo S/C hqtrs	District Discretionary Development Equalization Grant	16,147	0
<b>LCIII : Kisinda</b>			<b>200,428</b>	<b>85,605</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinda	Kisinda Kisinda	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Mechanized road maintenance of Mpambwa-Nabweyo road	Kisinda Mpambwa - Nabweyo road	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>127,983</b>	<b>45,469</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>127,983</b>	<b>45,469</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,923</b>	<b>29,282</b>
Item : 291001 Transfers to Government Institutions				
Busulumba PS	Busulumba Busulumba PS	Sector Conditional Grant (Non-Wage)	10,045	6,696
Kamutaka PS	Lubuulo Kamutaka PS	Sector Conditional Grant (Non-Wage)	5,021	3,347
Kisinda PS	Kisinda Kisinda PS	Sector Conditional Grant (Non-Wage)	7,807	5,204
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	1,946	1,297
Lubuulo PS	Lubuulo Lubuulo PS	Sector Conditional Grant (Non-Wage)	9,087	6,058
Nakaboko PS	Busulumba Nakaboko PS	Sector Conditional Grant (Non-Wage)	4,433	2,956
Namuntu PS	Kisinda Namuntu PS	Sector Conditional Grant (Non-Wage)	5,585	3,723
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>0</b>
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Building Construction - Schools-256	Kisinda Kamutaka PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Kamutaka PS	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>16,187</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools - 256	Kisinda Kisinda PS	Sector Development Grant	0	16,187
Building Construction - Schools-256	Lubuulo Lubuulo PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lubuulo Lubuulo PS	Sector Development Grant	4,860	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kisinda Nandere and Butanga	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Kisinda Nandere and Butanga	Sector Development Grant	5,000	0
<b>LCIII : Buyinda</b>			<b>484,065</b>	<b>377,848</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinda LLG	Buyinda Buyinda	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Works and Transport</b>			<b>147,416</b>	<b>157,511</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,416</b>	<b>157,511</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>147,416</b>	<b>157,511</b>
Item : 242003 Other				

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Mechanised road Maintenance of Kirama-Ikobelo Road	Bukonde Kirama-Ikobelo Road	Other Transfers from Central Government	147,416	157,511
<b>Sector : Education</b>			<b>278,996</b>	<b>146,877</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,438</b>	<b>37,839</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,718</b>	<b>28,479</b>
Item : 291001 Transfers to Government Institutions				
Bukonde PS	Bukonde Bukonde PS	Sector Conditional Grant (Non-Wage)	5,794	3,863
Bulago PS	Buyinda Bulago PS	Sector Conditional Grant (Non-Wage)	6,076	4,050
Buyinda PS	Buyinda Buyinda PS	Sector Conditional Grant (Non-Wage)	6,398	4,265
Kirama Fellowship PS	Buyinda Kirama Fellowship PS	Sector Conditional Grant (Non-Wage)	7,654	5,102
Madibira PS	Buyinda Madibira PS	Sector Conditional Grant (Non-Wage)	6,631	4,421
St. Luliana Namejje PS	Bukonde St. Luliana Namejje PS	Sector Conditional Grant (Non-Wage)	10,165	6,777
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>9,360</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks - 637	Buyinda Kirama Fellowship PS	Sector Development Grant	0	4,680
Furniture and Fixtures - Desks-637	Bukonde Namejje PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>163,558</b>	<b>109,039</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,558</b>	<b>109,039</b>

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Item : 291001 Transfers to Government Institutions				
Kanambatiko SS	Buyinda Kanambatiko SS	Sector Conditional Grant (Non-Wage)	163,558	109,039
<b>Sector : Health</b>			<b>9,340</b>	<b>9,503</b>
<b>Programme : Primary Healthcare</b>			<b>9,340</b>	<b>9,503</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Buyinda	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,998</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyinda Buyinda HC II	Sector Development Grant	6,000	6,998
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>45,821</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>45,821</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>45,821</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda Bulago B	Sector Development Grant	21,632	23,821
Building Construction - Consultancy-215	Buyinda Bulago B	Sector Development Grant	2,500	22,000
<b>LCIII : Kasokwe</b>			<b>152,000</b>	<b>77,660</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe	Kasokwe Kasokwe	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Education</b>			<b>73,115</b>	<b>43,569</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,115</b>	<b>43,569</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,055</b>	<b>22,704</b>
Item : 291001 Transfers to Government Institutions				

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Bugoodo PS	Buyodi Bugoodo PS	Sector Conditional Grant (Non-Wage)	5,544	3,696
Butongole PS	Kasokwe Butongole PS	Sector Conditional Grant (Non-Wage)	6,607	4,405
Buyodi Catholic PS	Buyodi Buyodi Catholic PS	Sector Conditional Grant (Non-Wage)	3,266	2,177
Bwayuya PS	Bwayuya Bwayuya PS	Sector Conditional Grant (Non-Wage)	4,409	2,940
Kasokwe PS	Kasokwe Kasokwe PS	Sector Conditional Grant (Non-Wage)	6,647	4,432
Zibondo PS	Butajjube Zibondo PS	Sector Conditional Grant (Non-Wage)	7,581	5,054
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,200</b>	<b>16,185</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	16,200	16,185
Building Construction - Schools-256	Kasokwe Kasokwe PS	Sector Development , Grant	18,000	16,185
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasokwe Butongole PS	Sector Development Grant	4,860	4,680
<b>Sector : Health</b>			<b>14,500</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasokwe Kasokwe HC II	Sector Development Grant	14,500	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kasokwe Kasokwe and Bwayuya	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Kasokwe Kasokwe T/C and Bwayuya	Sector Development Grant	43,264	22,000
<b>LCIII : Kaliro T/C</b>			<b>4,049,189</b>	<b>931,139</b>
<b>Sector : Agriculture</b>			<b>159,536</b>	<b>113,752</b>

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<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukumankoola	Bukumankoola Bukumankoola	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Programme : District Production Services</b>			<b>143,415</b>	<b>105,692</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>143,415</b>	<b>105,692</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District HQTs	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Fencing Production Offices	Bukumankoola District HQTs	Sector Development Grant	6,000	0
Retention	Bukumankoola District HQTs	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola District HQTs	Sector Development Grant	12,000	12,000
Materials and supplies - Assorted Materials-1163	Bukumankoola District HQTs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola Bugoma	Sector Development Grant	24,000	39,051
Transport Equipment - Motorcycles- 1920	Bukumankoola Bugoma	Sector Development Grant	45,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bukumankoola District HQTs	Sector Development Grant	8,344	88
Cultivated Assets - Plantation-424	Bukumankoola District HQTs	Sector Development Grant	4,000	2,000
Cultivated Assets - Seedlings-426	Bukumankoola District HQTs	Sector Development Grant	9,071	9,071
Item : 312302 Intangible Fixed Assets				
demonstration garden	Bukumankoola	Sector Development Grant	0	3,000
Capacity Development	Bukumankoola District HQTs	Sector Development Grant	3,000	3,000
Up scaling oil crop growing	Bukumankoola In six sub counties	Other Transfers from Central Government	0	33,482
<b>Sector : Works and Transport</b>			<b>94,603</b>	<b>18,350</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>94,603</b>	<b>18,350</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>94,603</b>	<b>18,350</b>
Item : 242003 Other				
Road Gangs payments for manual Road maintenance	Bukumankoola Selected roads in the District	Other Transfers from Central Government	94,603	18,350
<b>Sector : Education</b>			<b>927,820</b>	<b>541,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,498</b>	<b>33,509</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,637</b>	<b>23,092</b>
Item : 291001 Transfers to Government Institutions				
Budini Boys PS	Budini Budini Boys PS	Sector Conditional Grant (Non-Wage)	7,718	5,145
Budini COU PS	Budini Budini COU PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
Budini Girls PS	Budini Budini Girls PS	Sector Conditional Grant (Non-Wage)	10,463	6,976
Bukumankoola PS	Lumbuye Bukumankoola PS	Sector Conditional Grant (Non-Wage)	5,512	3,675
Kaliro COU PS	Buyunga Kaliro COU PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini COU PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>10,417</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Sector Development Grant	38,000	10,417
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budini Budini COU PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>538,913</b>	<b>359,275</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,913</b>	<b>359,275</b>
Item : 291001 Transfers to Government Institutions				
Kaliro College School	Lumbuye Kaliro College School	Sector Conditional Grant (Non-Wage)	94,286	62,857
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	301,005	200,670
Kaliro Vocational SS	Bukumankoola Kaliro Vocational SS	Sector Conditional Grant (Non-Wage)	143,622	95,748
<b>Programme : Skills Development</b>			<b>199,306</b>	<b>132,871</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>199,306</b>	<b>132,871</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Primary Teachers College	Buyunga Kaliro Primary Teachers College	Sector Conditional Grant (Non-Wage)	199,306	132,871
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>49,103</b>	<b>15,890</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,103</b>	<b>15,890</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Head quarters	Sector Development Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola District Headquarters	Sector Development Grant	3,000	2,950
Item : 312302 Intangible Fixed Assets				
Headteachers and Deputy headteachers workshops conducted	Bukumankoola District headquarters	Sector Development Grant	7,000	0
Primary Seven Teachers Workshop with UNEB Examiners	Bukumankoola District headquarters	Sector Development Grant	5,000	0
Sensitization of SWTs and SMTs on gender issues, HIV AIDS in schools and Environment	Bukumankoola District headquarters	Sector Development Grant	6,940	6,940
Teachers workshops at zonal level on professional ethics, subject content and EGR	Bukumankoola District headquarters	Sector Development Grant	12,500	0
Sensitization of SMCs and BOGs on their roles in school management	Bukumankoola Kaliro PS, Namwiwa PS and Nawaikoike PS	Sector Development Grant	8,663	0
<b>Sector : Health</b>			<b>2,300,481</b>	<b>16,085</b>
<b>Programme : Primary Healthcare</b>			<b>1,851,909</b>	<b>12,495</b>



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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,836,545</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Salary for Health Workers in Health Units	Bukumankoola DHOs Office	Sector Conditional Grant (Wage)	1,836,545	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,363</b>	<b>12,495</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukumankoola DHOs Office	Sector Development Grant	15,363	12,495
<b>Programme : Health Management and Supervision</b>			<b>448,572</b>	<b>3,590</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>448,572</b>	<b>3,590</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHOs Office	External Financing	448,572	3,590
<b>Sector : Water and Environment</b>			<b>243,437</b>	<b>207,765</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,831</b>	<b>191,815</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>21,035</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hygiene and sanitation promotion activities	Bukumankoola Bukamba and Buyinda S/C	Transitional Development Grant	0	7,018
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District Hqtrs	Transitional Development Grant	3,903	6,500
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola district hqtrs	Transitional Development Grant	772	2,018
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	Transitional Development Grant	16,378	5,500
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola Bupyana T/C	Sector Development Grant	16,000	0
Building Construction - Monitoring and Supervision-243	Bukumankoola Hqtrs	Sector Development Grant	1,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>155,778</b>	<b>170,780</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola All sources, commissioning of new sources	Sector Development , Grant	13,044	18,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	1,395	18,600
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	2,484	26,360
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	Sector Development , Grant	18,232	26,360
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	District , Discretionary Development Equalization Grant	73,023	121,520
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	Sector Development , Grant	40,500	121,520
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukumankoola Hqtrs	Sector Development Grant	7,100	4,300
<b>Programme : Natural Resources Management</b>			<b>49,606</b>	<b>15,950</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,606</b>	<b>15,950</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	6,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	1,130	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bukumankoola District headquarters	District Unconditional Grant (Non-Wage)	4,000	0
Item : 312213 ICT Equipment				

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ICT - Geographical Positioning Systems (GPS)-765	Bukumankoola NRS DEPT	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
Demarcating of roads in the Physically Planned urban centres of Buyuge and Namukooge for opening/grading roads to ease development and supply of piped water in the trading centre	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	16,482	0
Detailed Physical planning of one of Namukooge Trading Centre to facilitate development and distribution of piped water	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	20,000	15,950
<b>Sector : Social Development</b>			<b>11,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>11,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	External Financing	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukumankoola CBSD	District Discretionary Development Equalization Grant	1,100	0
<b>Sector : Public Sector Management</b>			<b>298,713</b>	<b>25,197</b>
<b>Programme : District and Urban Administration</b>			<b>70,876</b>	<b>13,523</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,876</b>	<b>13,523</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bukumankoola CAOs office	District Unconditional Grant (Non-Wage)	49,839	0
Item : 312302 Intangible Fixed Assets				

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Career development Capacity Needs Assessment Training of HoDs, SASs, DEC, in crosscutting issues Facilitation of HR Officers to attend HR forum Induction of New staff Pre-retirement training Training in Performance Appraisal Procedures Training of Co	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	21,037	13,523
<b>Programme : Local Statutory Bodies</b>			<b>59,522</b>	<b>7,130</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,522</b>	<b>7,130</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Council hall	District Unconditional Grant (Non-Wage)	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Bukumankoola chairperson LCV vehicle	District Unconditional Grant (Non-Wage)	4,524	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers- 1101	Bukumankoola clerk to council	District Unconditional Grant (Non-Wage)	1,500	0
Machinery and Equipment - Computers-1026	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	3,000	0
Machinery and Equipment - Filing Cabinets-1051	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	2,000	0
Machinery and Equipment - Vehicles- 1149	Bukumankoola Speakers vehicle	District Unconditional Grant (Non-Wage)	30,885	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bukumankoola Clerk to Council	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Chairs-634	Bukumankoola council hall	District Unconditional Grant (Non-Wage)	1,413	0
Furniture and Fixtures - Cabinets-632	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola PDU	District Discretionary Development Equalization Grant	700	0

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Furniture and Fixtures - Tables -656	Bukumankoola PDU	District Discretionary Development Equalization Grant	1,300	2,289
Item : 312211 Office Equipment				
Repair of doors and windows of the DSC building	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	3,000	3,841
<b>Programme : Local Government Planning Services</b>			<b>168,315</b>	<b>4,545</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>168,315</b>	<b>4,545</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,360	3,527
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,160	38
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	848	636
Item : 312101 Non-Residential Buildings				
Birth registration	Bukumankoola Planning unit	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola Planning Office	District Discretionary Development Equalization Grant	547	0
Item : 312211 Office Equipment				
Office Equipment and Supplies - Assorted Items-1287	Bukumankoola Kaliro District Planning Unit	District Discretionary Development Equalization Grant	400	344
<b>Sector : Accountability</b>			<b>13,500</b>	<b>8,445</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>12,500</b>	<b>7,445</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,500</b>	<b>7,445</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	7,445
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	3,000	0
ICT - Printers-821	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	1,500	0
<b>Programme : Internal Audit Services</b>			<b>1,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>1,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bukumankoola District headquarters	District Discretionary Development Equalization Grant	1,000	1,000
<b>LCIII : Gadumire</b>			<b>331,366</b>	<b>178,863</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Gadumire LLG	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Education</b>			<b>241,636</b>	<b>124,048</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,804</b>	<b>54,160</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,944</b>	<b>37,963</b>
Item : 291001 Transfers to Government Institutions				
Bugada Parents PS	Gadumire Bugada Parents PS	Sector Conditional Grant (Non-Wage)	3,475	2,317
Bupyana PS	Bupyana Bupyana PS	Sector Conditional Grant (Non-Wage)	9,473	6,315
Butambala PS	Bupyana Butambala PS	Sector Conditional Grant (Non-Wage)	4,780	3,186
Buyuge PS	Bupyana Buyuge PS	Sector Conditional Grant (Non-Wage)	9,079	6,052

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Gadumire PS	Gadumire Gadumire PS	Sector Conditional Grant (Non-Wage)	7,799	5,199
Isalo PS	Isalo Isalo PS	Sector Conditional Grant (Non-Wage)	2,944	1,963
Kibanda PS	Gadumire Kibanda PS	Sector Conditional Grant (Non-Wage)	5,899	3,932
Kibembe PS	Gadumire Kibembe PS	Sector Conditional Grant (Non-Wage)	4,458	2,972
Panyolo PS	Panyolo Panyolo PS	Sector Conditional Grant (Non-Wage)	9,038	6,026
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	54,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>16,198</b>
Item : 312101 Non-Residential Buildings				
pit latrine construction at Gadumire p/s	Gadumire Gadumire p/s	Sector Development Grant	0	15,226
Building Construction - Schools-256	Isalo Isalo PS	Sector Development Grant	18,000	972
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Panyolo Panyolo PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>104,832</b>	<b>69,888</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,832</b>	<b>69,888</b>
Item : 291001 Transfers to Government Institutions				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	104,832	69,888
<b>Sector : Health</b>			<b>17,285</b>	<b>9,178</b>
<b>Programme : Primary Healthcare</b>			<b>17,285</b>	<b>9,178</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,134</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	2,134	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,514</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Gadumire Gadumire HCIII	District Discretionary Development Equalization Grant	4,514	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>27,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire Kibembe P/S and Buseru	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Gadumire Kibembe P/S, Buseru	Sector Development Grant	5,000	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>5,501</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,501</b>
Item : 312302 Intangible Fixed Assets				
construction of energy saving stoves	Gadumire Gadumire primary school	District Discretionary Development Equalization Grant	0	5,501
<b>LCIII : Bumanya</b>			<b>1,167,330</b>	<b>561,071</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumanya LLG	Bumanya Bumanya	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Works and Transport</b>			<b>828,730</b>	<b>391,496</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>828,730</b>	<b>391,496</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>128,730</b>	<b>85,496</b>
Item : 242003 Other				
Mechanised road Maintenance of Bwayuya-Bumanya Road	Bumanya Bwayuya-Bumanya Road	Other Transfers from Central Government	83,730	85,496
Mechanised road Maintenance of Ihagalo-Kananzoki-Bugodo Road	Kyani Ihagalo-Kananzoki-Bugodo Road	Other Transfers from Central Government	45,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>700,000</b>	<b>306,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bumanya Namukooge-Bulumba-Bulyakubi road	Other Transfers from Central Government	700,000	306,000
<b>Sector : Education</b>			<b>213,374</b>	<b>53,317</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>213,374</b>	<b>53,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,654</b>	<b>39,770</b>
Item : 291001 Transfers to Government Institutions				
Budehe PS	Bumanya Budehe PS	Sector Conditional Grant (Non-Wage)	3,886	2,591
Bulyakubi PS	Bumanya Bulyakubi PS	Sector Conditional Grant (Non-Wage)	4,796	3,197
Bumanya PS	Bumanya Bumanya PS	Sector Conditional Grant (Non-Wage)	9,602	6,401
Ihagalo PS	Kyani Ihagalo PS	Sector Conditional Grant (Non-Wage)	4,538	3,025
Kalalu PS	Kalalu Kalalu PS	Sector Conditional Grant (Non-Wage)	6,333	4,222
Kanambatiko PS	Kasuleta Kanambatiko PS	Sector Conditional Grant (Non-Wage)	5,754	3,836
Kyani Nyanza PS	Kyani Kyani Nyanza PS	Sector Conditional Grant (Non-Wage)	4,458	2,972
Kyani PS	Kyani Kyani PS	Sector Conditional Grant (Non-Wage)	7,187	4,791
Nabigwali PS	Kasuleta Nabigwali PS	Sector Conditional Grant (Non-Wage)	8,298	5,532
Namusolo PS	Kyani Namusolo PS	Sector Conditional Grant (Non-Wage)	4,804	3,202
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	3,000	0
Building Construction - Schools-256	Kyani Ihagalo PS	Sector Development , Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development , Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>8,868</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya PS	Sector Development Grant	18,000	7,456
Building Construction - Schools - 256	Kalalu Kanambatiko PS - Retention	Sector Development Grant	0	1,411
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumanya Budehe PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Bumanya Bumanya PS	Sector Development , Grant	4,860	4,680
<b>Sector : Health</b>			<b>60,841</b>	<b>42,280</b>
<b>Programme : Primary Healthcare</b>			<b>60,841</b>	<b>42,280</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,845</b>	<b>4,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Kasuleta	Sector Conditional Grant (Non-Wage)	5,845	4,384
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,528</b>	<b>37,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	47,188	35,391
KYANI Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	Kyani Kyani HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>61,887</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>61,887</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>61,887</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kalalu Bulumi-Budehe and Namuzigo	Sector Development Grant	5,000	12,275
Building Construction - Boreholes- 208	Kalalu Namuzigo, Bulumi- Budehe C/U	Sector Development Grant	43,264	49,612
<b>LCIII : Nawaikoke</b>			<b>230,036</b>	<b>226,929</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke	Nawaikoke Nawaikoke	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Works and Transport</b>			<b>24,829</b>	<b>90,220</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,829</b>	<b>90,220</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>24,829</b>	<b>90,220</b>
Item : 242003 Other				
Mechanised road Maintenance of Nawaikoke-Buhangala Road	Buwangala Nawaikoke- Buhangala Road	Other Transfers from Central Government	24,829	90,220
<b>Sector : Education</b>			<b>170,389</b>	<b>110,995</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,452</b>	<b>46,371</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,292</b>	<b>24,861</b>
Item : 291001 Transfers to Government Institutions				
Bupeeni PS	Bupeeni Bupeeni PS	Sector Conditional Grant (Non-Wage)	4,248	2,832
Buwangala PS	Buwangala Buwangala PS	Sector Conditional Grant (Non-Wage)	4,796	3,197

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Mwangha Parents PS	Nawaikoke Mwangha Parents PS	Sector Conditional Grant (Non-Wage)	4,828	3,219
Namawa PS	Namawa Namawa PS	Sector Conditional Grant (Non-Wage)	8,539	5,693
Nawaikoke Mixed PS	Nawaikoke Nawaikoke Mixed PS	Sector Conditional Grant (Non-Wage)	8,555	5,704
Nsamule PS	Nsamule Nsamule PS	Sector Conditional Grant (Non-Wage)	6,325	4,217
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>5,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaikoke Nawaikoke Mixed PS - Retention	Sector Development Grant	5,400	5,400
<b>Output : Latrine construction and rehabilitation</b>			<b>25,900</b>	<b>16,110</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa PS	District Discretionary Development Equalization Grant	9,700	16,110
Building Construction - Schools-256	Nsamule Nsamule PS	Sector Development , Grant	16,200	16,110
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>96,937</b>	<b>64,625</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,937</b>	<b>64,625</b>
Item : 291001 Transfers to Government Institutions				
ST. Phillips Nawaikoke College	Nawaikoke ST. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	96,937	64,625
<b>Sector : Health</b>			<b>10,637</b>	<b>7,577</b>
<b>Programme : Primary Healthcare</b>			<b>10,637</b>	<b>7,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Nawaikoke	Sector Conditional Grant (Non-Wage)	10,637	7,577
<b>LCIII : Namugongo</b>			<b>557,937</b>	<b>387,495</b>

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<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugonza	Bugonza Bugonza	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Education</b>			<b>452,547</b>	<b>325,385</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>132,014</b>	<b>111,696</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,094</b>	<b>28,729</b>
Item : 291001 Transfers to Government Institutions				
Bugoda PS	Bugonza Bugoda PS	Sector Conditional Grant (Non-Wage)	2,888	1,925
Butege PS	Butege Butege PS	Sector Conditional Grant (Non-Wage)	5,045	3,364
Igulamubiri PS	Namukooge Igulamubiri PS	Sector Conditional Grant (Non-Wage)	4,007	2,671
Kaliro Dem PS	Butege Kaliro Dem PS	Sector Conditional Grant (Non-Wage)	7,066	4,711
Kanankamba PS	Nabikooli Kanankamba PS	Sector Conditional Grant (Non-Wage)	8,966	5,977
Namukooge PS	Namukooge Namukooge PS	Sector Conditional Grant (Non-Wage)	8,773	5,848
St. Gonzaga PS	Bugonza St. Gonzaga PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>82,967</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	60,000	82,967
<i>Output : Latrine construction and rehabilitation</i>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butege Butege PS	Sector Development Grant	16,200	0
<i>Output : Provision of furniture to primary schools</i>			<b>9,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Butege Butege PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development , Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>164,217</b>	<b>109,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,217</b>	<b>109,478</b>
Item : 291001 Transfers to Government Institutions				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Non-Wage)	164,217	109,478
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Technical Institute	Butege Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>32,945</b>	<b>28,019</b>
<b>Programme : Primary Healthcare</b>			<b>32,945</b>	<b>28,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,977</b>	<b>10,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,340	2,505
NAMUGONGO Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>17,937</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butege Namugongo HC III	Sector Development Grant	14,500	17,937
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nabikooli Nabikooli HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege Natwana and Kanantege	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Butege Natwana and Kanantege	Sector Development Grant	5,000	0
<b>LCIII : Missing Subcounty</b>			<b>12,560</b>	<b>9,420</b>
<b>Sector : Health</b>			<b>12,560</b>	<b>9,420</b>
<b>Programme : Primary Healthcare</b>			<b>12,560</b>	<b>9,420</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,880</b>	<b>4,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,134	1,600
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,746	2,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,680</b>	<b>5,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	2,505
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	2,505