

VOTE: 847 Kaliro District**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 847 Kaliro District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bigirwa Samuel Kaliisa
(Accounting Officer)

Signed on Date: 04-07-2023

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

VOTE: 847 Kaliro District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	280,000	280,000	231,236	83%
Discretionary Government Transfers	4,168,642	4,324,642	3,376,753	81%
Conditional Government Transfers	30,191,556	34,254,959	25,483,377	84%
Other Government Transfers	852,093	860,093	451,670	53%
External Financing	1,590,000	1,590,000	335,292	21%
Total Revenues shares	37,082,291	41,309,694	29,878,329	81%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,741,094	1,863,494	1,350,227	78%
Tourism Development	1,261	1,261	996	79%
Natural Resources, Environment, Climate Change, Land And Water	950,432	950,432	817,307	86%
Private Sector Development	48,042	48,042	32,050	67%
Integrated Transport Infrastructure And Services	632,064	640,064	469,035	74%
Sustainable Urbanisation And Housing	18,000	18,000	5,760	32%
Human Capital Development	26,939,051	30,366,258	17,262,120	64%
Public Sector Transformation	4,762,874	5,432,670	3,295,525	69%
Community Mobilization And Mindset Change	202,677	202,677	135,614	67%
Governance And Security	1,292,032	1,292,032	1,032,602	80%
Development Plan Implementation	494,763	494,763	352,902	71%
Grand Total	37,082,291	41,309,694	24,754,136	67%
Wage	21,053,030	23,165,992	16,345,769	78%
Non-Wage Recurrent	8,962,026	9,475,822	5,949,204	66%
Domestic Devt	5,477,234	7,077,880	2,123,871	39%
External Financing	1,590,000	1,590,000	335,293	21%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Cumulative Receipts were 29,878,329 to quarter 3, 81% of the budget for FY 2022/23.
Cumulative disbursements were 26,500,544 to quarter 3, 67 % of the budget for FY 2022/23.
Cumulative expenditures were 24,755,300 of the 26,500,544 releases to quarter 3 for FY 2022/23 of which Wage was 16,346,087; Non-Wage Recurrent 5,950,049; Domestic Devt 2,123,871;
External Financing 335,293.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	280,000	280,000	231,236	83%
Advertisements/Bill Boards	1,780	1,780	1,470	83%
Animal and Crop Husbandry related Levies	2,754	2,754	2,274	83%
Business licenses	10,355	10,355	8,549	83%
Educational/Instruction related levies	3,061	3,061	2,527	83%
Inspection Fees	9,220	9,220	7,613	83%
Local Hotel Tax	1,140	1,140	941	83%
Local Services Tax-Payable By Individuals	150,000	150,000	123,850	83%
Market /Gate Charges	10,265	10,265	8,475	83%
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,507	57,507	47,531	83%
Other fees e.g. street parking fees	12,194	12,194	10,068	83%
Other fines and Penalties – from other government units	4,120	4,120	3,402	83%
Property related Duties/Fees	5,797	5,797	4,787	83%
Registration fees for Documents and Businesses	1,195	1,195	987	83%
Vehicle Parking Fees	10,612	10,612	8,762	83%
Discretionary Government Transfers	4,168,642	4,324,642	3,376,753	81%
District Discretionary Equalisation Development Grant	494,596	494,596	494,596	100%
District Unconditional Grant Non-Wage	813,096	813,096	609,822	75%
District Unconditional Grant Wage	2,249,456	2,405,456	1,804,542	80%
Urban Discretionary Equalisation Development Grant	36,692	36,692	36,692	100%
Urban Unconditional Grant Wage	442,675	442,675	332,006	75%
Urban Unconditional Non-Wage	132,127	132,127	99,095	75%
Conditional Government Transfers	30,191,556	34,254,959	25,483,377	84%
Programme Conditional Grant - Non Wage Recurrent	6,884,710	7,398,506	5,299,035	77%
Programme Conditional Grant - Development	4,531,132	6,123,777	4,531,132	100%
Programme Conditional Grant - Wage Recurrent	18,360,899	20,317,861	15,238,396	83%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	852,093	860,093	448,691	53%
Parish Community Associations (PCAs)	126,000	126,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	23,960	80%
Uganda Road Fund (URF)	552,093	552,093	418,858	76%
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000	5,874	4%
Vegetable Oil Development Project	10,000	18,000	0	0%
External Financing	1,590,000	1,590,000	335,292	21%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	143,974	36%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
International Bank for Reconstruction and Development (IBRD)	600,000	600,000	0	0%
UK Department for International Development (DFID)	90,000	90,000	6,136	7%
United Nations Children Fund (UNICEF)	200,000	200,000	83,335	42%
World Health Organisation (WHO)	200,000	200,000	101,848	51%
Total Revenues Shares	37,082,291	41,309,694	29,875,351	81%

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Cumulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue to the of the quarter was 231,236, 83% of the annual busget. The overperformance was due to improvement in collections and revenue management.

Cumulative Performance for Central Government Transfers

.Cumulative receipt performance was 28,860,130 against the Approved 36,986,956 . The over performance, 78% of the budget was due to more released by the centre.

Cumulative Performance for Other Government Transfers

Cumulative receipt performance was at 448,691 against the 852,093 budget of which 23,960 was from UNEB support to PLE; 2978.93 from YLP; 5873.617 from UWEP and the rest from Uganda Road Fund. The under performance was due to less releases from sources

Cumulative Performance for External Financing

Cumulative External Financing of 335,292 was realized in the three quarters against the 1,590,000 budget and contributed to as under: Immunization funding by GAVI; 143,974 and RBF- ; 6,136.000, IMMUNISATION Funds by UNICEF; 83,334.539, IMMUNISATION FUNDS by WHO; 101,848.000

VOTE: 847 Kaliro District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,572,033	6,241,829	4,003,301	72%	1,544,747
Sub-Total	5,572,033	6,241,829	4,003,301	72%	1,544,747
Department: Finance					
10 Financial Management and Accountability (LG)	253,804	253,804	184,061	73%	72,220
Sub-Total	253,804	253,804	184,061	73%	72,220
Department: Statutory bodies					
10 Legislation and Oversight	536,395	536,395	368,077	69%	140,297
Sub-Total	536,395	536,395	368,077	69%	140,297
Department: Production and Marketing					
10 Agricultural Extension	1,741,094	1,863,494	1,350,227	78%	522,350
Sub-Total	1,741,094	1,863,494	1,350,227	78%	522,350
Department: Health					
10 Primary HealthCare	7,881,152	8,321,081	4,537,117	58%	2,065,284
Sub-Total	7,881,152	8,321,081	4,537,117	58%	2,065,284
Department: Education					
10 Pre-Primary and Primary Education	9,072,923	9,072,923	6,379,265	70%	2,319,665
20 Secondary Education	7,610,656	10,152,273	4,658,901	61%	1,932,196
30 Skills Development	1,796,008	2,236,209	1,502,957	84%	686,065
40 Education&Sports Management and Inspection	310,594	310,594	177,995	57%	76,184
Sub-Total	18,790,180	21,771,998	12,719,118	68%	5,014,109
Department: Roads and Engineering					
10 Community Access Roads	632,064	640,064	469,035	74%	186,948
Sub-Total	632,064	640,064	469,035	74%	186,948
Department: Water					
10 Rural Water Supply and Sanitation	825,618	831,079	728,138	88%	525,118
Sub-Total	825,618	831,079	728,138	88%	525,118
Department: Natural Resources					
10 Natural Resources Management	142,814	142,814	94,929	66%	29,512
Sub-Total	142,814	142,814	94,929	66%	29,512

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	353,818	353,818	147,939	42%	52,772
20 Empowerment and Mindset Change	126,000	126,000	0	0%	0
Sub-Total	479,818	479,818	147,939	31%	52,772
Department: Planning					
10 Planning and Statistics	150,868	150,868	104,511	69%	44,904
Sub-Total	150,868	150,868	104,511	69%	44,904
Department: Internal Audit					
10 Compliance	36,569	36,569	21,077	58%	8,009
Sub-Total	36,569	36,569	21,077	58%	8,009
Department: Trade, Industry and Local Development					
10 Commercial Services	39,881	39,881	26,605	67%	7,582
Sub-Total	39,881	39,881	26,605	67%	7,582
Grand Total	37,082,291	41,309,694	24,754,136	67%	10,213,851

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,072,613	5,742,409	4,297,221	85%	1,559,495
District Unconditional Grant Non-Wage	139,835	139,835	104,876	75%	34,799
District Unconditional Grant Wage	1,092,356	1,248,356	955,753	87%	285,332
Locally Raised Revenues	30,000	30,000	24,429	81%	4,318
Multi-Sectoral Transfers to LLGs_NonWage	512,797	512,797	350,441	68%	140,348
Programme Conditional Grant - Non Wage Recurrent	2,854,951	3,368,747	2,529,716	89%	984,030
Urban Unconditional Grant Wage	442,675	442,675	332,006	75%	110,669
Development Revenues	499,420	499,420	476,930	95%	317,303
District Discretionary Equalisation Development Grant	165,508	165,508	165,508	100%	110,338
Multi-Sectoral Transfers to LLGs_Gou	333,912	333,912	311,422	93%	206,965
Total Revenues Shares	5,572,033	6,241,829	4,774,151	86%	1,876,798

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,535,031	1,691,031	1,200,756	78%	386,295
Non Wage	3,537,582	4,051,378	2,428,578	69%	901,430
Development Expenditure					
Domestic Development	499,420	499,420	373,967	75%	257,022
External Financing	0	0	0	0%	0
Total Expenditure	5,572,033	6,241,829	4,003,301	72%	1,544,747

C: Unspent Balances

Recurrent Balances	667,887	
Wage	87,004	
Non Wage	580,883	
Development Balances	102,963	
Domestic Development	102,963	
External Financing	0	
Total Unspent	770,850	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at, 4,774,151,000, 86 % of the annual budget. The over performance was due to more non-wage, wage, LRR , allocations. Cumulative expenditure performed at 4,003,301,000 of the , 4,774,151,000 releases to the department. The underperformance was due to unspent balances of 770,850,000. The wage performed at 1,200,756,000; non-wage was 2,428,578,000 and domestic development was 373,967,000

Reasons for unspent balances on the bank account

The unspent balances of 770,850,000 of which 580,883,000 non wage from pension and gratuity mainly and 87,004,000 wage and development 102,963,000 from DDEG to be spent next quarter.

Highlights of physical performance by end of the quarter

Pension paid to 155 rightful beneficiaries, and Gratuity paid to 5 retirees, Pension and Gratuity and pension and Gratuity arrears paid to district pensioners by 28th of every months, Monitoring of government projects such as UgIFT projects (construction of Bukamba SEED secondary school and construction of Bumanya seed secondary school) was done, Supervision of Government Programs such as PDM, EMYOGA, PCA, YLP performance was made, One Radio Press Conference on the ongoing capital projects implemented, ICT integration in 6 secondary schools, 11 sub-counties and 4 town council and 6 health centers monitored, Training of health workers on filling the appraisal forms, needs assessment conducted, Payroll pinned to all district notice board, ICT E- Governance specifications provided, payslips for employees printed and given to the respective Heads of departments, Salaries paid to 1845 staff by 28th of every month

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	253,804	253,804	193,502	76%	71,421
District Unconditional Grant Non-Wage	54,000	54,000	40,500	75%	13,500
District Unconditional Grant Wage	179,804	179,804	133,002	74%	57,921
Locally Raised Revenues	20,000	20,000	20,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	253,804	253,804	193,502	76%	71,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,804	179,804	132,683	74%	57,602
Non Wage	74,000	74,000	51,378	69%	14,618
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,804	253,804	184,061	73%	72,220
C: Unspent Balances					
Recurrent Balances			9,441		
Wage			319		
Non Wage			9,122		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,441		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at, 193,502,000, 76 % of the annual budget. The overperformance was due to more LRR and allocations. Cumulative expenditure performed at 184,061,000 of the 193,502,000, releases to the department. The underperformance was due to unspent balances of 9,441,000. The wage performed at 132,683,000; non-wage was 51,378,000

Reasons for unspent balances on the bank account

The unspent balances of 9,441 ,000; of which non wage from DUCG non- wage was 9,122,000 and wage 319,000 to be spent next quarter.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Oversight monitoring reports on government accounts conducted: Prepared and submitted Half year Accounts for FY 2022/23 to Auditor general and Accountant General's office.

Planning and Budgeting activities implemented: IPFS given to departments, Draft budgets uploaded on PBS and approved by the Centre, A set of minutes quarterly Local revenue review meeting; a report on Field monitoring of local revenue collection of LLGs

improvement in financial management and revenue mobilization was done in time; collected 90,403,086 in the quarter- report; Audit report in Local Revenue in LLGs; IFMS Generator was maintained, Electricity paid, paid salaries for all the 28 staff in the department, One Quarterly review meeting held, half year Final Accounts for 2022/23 prepared and submitted to Accountant General's Office by 15th February of 2023.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,395	536,395	374,313	70%	127,365
District Unconditional Grant Non-Wage	285,091	285,091	213,818	75%	80,433
District Unconditional Grant Wage	179,804	179,804	121,297	67%	42,432
Locally Raised Revenues	71,500	71,500	39,197	55%	4,500
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	536,395	536,395	374,313	70%	127,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,804	179,804	121,297	67%	42,432
Non Wage	356,591	356,591	246,780	69%	97,865
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,395	536,395	368,077	69%	140,297
C: Unspent Balances					
Recurrent Balances			6,235		
Wage			1		
Non Wage			6,235		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,235		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at, 374,313,000, 70 % of the annual budget. The underperformance was due to less LRR and wage allocations. Cumulative expenditure performed at 368,077,000 of the 374,313,000, releases to the department. The underperformance was due to unspent balances of 6,235,000. The wage performed at 121,297,000; non-wage was 246,780,000

Reasons for unspent balances on the bank account

unspent balances of 6,235,000, non- wage will be spent next quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Shortlisting, interviews, confirmation of 38 staff, regularizaion of 6 staff,displined 1 staff by dismissal , made 4 consultations with MDAs. 5 sets of minutes. Appointed 29 new staff in service. 15 metings 2 adverts. one report submitted to Council
Three LGPAC meetings held with 3 sets of minutes
DCC three meetings; 11 tenders awarded; submitted quarterly report to PPDA; One advert placed
Two sets of district council minutes ;6 sets of minutes of council standing committee sittings.
Salaries, ex-gratia and Councilors Honoraria paid to political leaders at HLG and LLGs.
six sets of minutes of the Sectoral committees of: Health and education, Works and technical services, Production, Natural Resources and LEDplus
business monitoring district over. Reports in place. One DLB meeting set of minutes. 39 applications approved

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,432,539	1,554,939	1,156,279	81%	391,852
District Unconditional Grant Wage	212,350	212,350	158,838	75%	59,705
Locally Raised Revenues	8,000	8,000	3,999	50%	1,000
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	392,289	392,289	294,217	75%	98,072
Programme Conditional Grant - Wage Recurrent	809,900	932,300	699,225	86%	233,075
<i>Development Revenues</i>	308,556	308,556	308,556	100%	205,704
Programme Conditional Grant - Development	308,556	308,556	308,556	100%	205,704
Total Revenues Shares	1,741,094	1,863,494	1,464,834	84%	597,556
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,022,250	1,144,650	858,062	84%	292,780
Non Wage	410,289	410,289	292,969	71%	98,476
<i>Development Expenditure</i>					
Domestic Development	308,556	308,556	199,196	65%	131,094
External Financing	0	0	0	0%	0
Total Expenditure	1,741,094	1,863,494	1,350,227	78%	522,350
C: Unspent Balances					
<i>Recurrent Balances</i>			5,248		
Wage			1		
Non Wage			5,247		
<i>Development Balances</i>			109,359		
Domestic Development			109,359		
External Financing			0		
Total Unspent			114,607		

Summary of Department Revenues and Expenditure by Source

.Cumulative revenue performed at, 1,464,834,000, 84 % of the annual budget. The over performance was due to more wage allocations. Cumulative expenditure performed at 1,350,227,000 of the , 1,464,834,000 releases to the department. The underperformance was due to unspent balances of 114,607,000. The wage performed at 858,062,000; non-wage was 292,969,000 and domestic development was 199,196,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of 114,607,000 of which 5,247,000 non wage and development is 109,359,000 to be spent next quarter.

Highlights of physical performance by end of the quarter

3 micro scale irrigation demonstration sites established in Kaliro Town Council, Kasokwe s/c and Namwiwa S/, 3 acres of banana demonstration garden maintained, 87 PDM PDCs facilitated with stationery, refreshments and allowances , 139 house holds benefited from the Parish Revolving Fund where each HH got 1,000,000, 3 motorcycles for extension workers procured, 1,305 farmers mobilized to embrace micro scale irrigation technologies, 126 farmers selected and visited the 3 micro scale demonstration sites, Insemination of 60 heads of cattle, 344 Enforcement tips conducted, 58 Backstopping visits, 93 sensitization meetings conducted, 73 Inspection reports made, 1014 training meetings of farmers, 76 monitoring visits made, 37 reports to DPMO made.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,435,602	4,732,002	3,549,002	80%	1,183,001
Programme Conditional Grant - Non Wage Recurrent	431,468	431,468	323,601	75%	107,867
Programme Conditional Grant - Wage Recurrent	4,004,134	4,300,534	3,225,400	81%	1,075,133
Development Revenues	3,445,550	3,589,078	2,190,842	64%	1,378,190
External Financing	1,590,000	1,590,000	335,292	21%	141,156
Programme Conditional Grant - Development	1,455,550	1,599,078	1,455,550	100%	970,367
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	266,667
Total Revenues Shares	7,881,152	8,321,081	5,739,844	73%	2,561,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,004,134	4,300,534	3,170,373	79%	1,141,836
Non Wage	431,468	431,468	320,342	74%	106,679
Development Expenditure					
Domestic Development	1,855,550	1,999,078	711,110	38%	700,375
External Financing	1,590,000	1,590,000	335292.566	21%	116,393
Total Expenditure	7,881,152	8,321,081	4,537,117	58%	2,065,284
C: Unspent Balances					
Recurrent Balances			58,287		
Wage			55,028		
Non Wage			3,259		
Development Balances			1,144,440		
Domestic Development			1,144,440		
External Financing			0		
Total Unspent			1,202,727		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at, 5,739,844,000, 73 % of the annual budget. The over performance was due to more wage allocations. Cumulative expenditure performed at 4,537,117,000 of the 5,739,844,000,000, releases to the department. The underperformance was due to unspent balances of 1,202,727,000. The wage performed at 3,170,373,000; non-wage was 320,342,000 and domestic development was 711,110,000

Reasons for unspent balances on the bank account

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Quarter 3

SECTION B : Summary by Department

The unspent balances of 1,202,727,000 of which 3,259,000 non wage ; 55,028,000 wage and domestic development 1,144,440,000 donor funding 51,906,000 to be spent next quarter

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 100% as planned; Number of outpatients that visited the Govt. health facilities was 108252 which is 68%; Number of inpatients that visited the Govt. health facilities was 11193 which is 75% as planned; No. and proportion of deliveries conducted in the Govt. health facilities was 4380 which is 73% ; %age of approved posts filled with qualified health workers 94% low because the planned recruitment scheduled was postponed to the following quarters; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 8302 which is 77% high due outreaches supported by UNICEF and GAVI.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,714,022	18,252,184	13,436,747	80%	4,807,796
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	94,156	94,156	70,713	75%	23,539
Locally Raised Revenues	3,000	3,000	1,304	43%	0
Other Transfers from Central Government	30,000	30,000	23,960	80%	0
Programme Conditional Grant - Non Wage Recurrent	3,036,000	3,036,000	2,024,000	67%	1,012,000
Programme Conditional Grant - Wage Recurrent	13,546,866	15,085,028	11,313,771	84%	3,771,257
Development Revenues	2,076,158	3,519,814	2,076,158	100%	1,384,106
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	2,076,158	3,519,814	2,076,158	100%	1,384,106
Total Revenues Shares	18,790,180	21,771,998	15,512,906	83%	6,191,901
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,641,022	15,179,184	10,513,868	77%	3,893,303
Non Wage	3,073,000	3,073,000	2,035,506	66%	1,012,260
Development Expenditure					
Domestic Development	2,076,158	3,519,814	169,745	8%	108,546
External Financing	0	0	0	0%	0
Total Expenditure	18,790,180	21,771,998	12,719,118	68%	5,014,109
C: Unspent Balances					
Recurrent Balances			887,374		
Wage			870,616		
Non Wage			16,758		
Development Balances			1,906,414		
Domestic Development			1,906,414		
External Financing			0		
Total Unspent			2,793,787		

Summary of Department Revenues and Expenditure by Source

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Cumulative revenue performed at 15,512,906,000, 83 % of the annual budget. The over performance was due to more wage allocations. Cumulative expenditure performed at 12,719,118,000 of the 15,512,906,000, releases to the department. The underperformance was due to unspent balances of 2,793,787,000. The wage performed at 10,513,868,000; non-wage was 2,035,506,000 and domestic development was 169,745,000

Reasons for unspent balances on the bank account

The unspent balances of 2,793,787,000 of which 16,758,000 non wage ; 870,616,000 wage and domestic development 1,906,414,000 to be spent next quarters

Highlights of physical performance by end of the quarter

1034 staff salaries paid; Capitation (Primary) grants transferred to 89 government primary schools; 6 classrooms constructed up to roofing level
Capitation (Secondary) grant transferred to 8 secondary government schools; staff salaries paid and development infrastructure provided for seed secondary schools for 3months; Tertiary Education Staff salaries paid for 3 months, Workshop for Senior Men and Women teachers conducted, School Inspection and monitoring done, Co-Curricular activities conducted in schools and 9 departmental staff paid salaries

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	632,064	632,064	480,777	76%	440,792
District Unconditional Grant Wage	79,971	79,971	61,920	77%	21,934
Other Transfers from Central Government	552,093	552,093	418,858	76%	418,858
Development Revenues	0	8,000	0	0%	0
Other Transfers from Central Government	0	8,000	0	0%	0
Total Revenues Shares	632,064	640,064	480,777	76%	440,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,971	79,971	59,929	75%	21,934
Non Wage	552,093	552,093	409,106	74%	165,014
Development Expenditure					
Domestic Development	0	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	632,064	640,064	469,035	74%	186,948
C: Unspent Balances					
Recurrent Balances			11,743		
Wage			1,991		
Non Wage			9,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,743		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 480,777,000, 76 % of the annual budget. The over performance was due to more wage and development grants allocations. Cumulative expenditure performed at 469,035,000 of the 480,777,000, releases to the department. The underperformance was due to unspent balances of 11,743,000. The wage performed at 59,929,000; non-wage was 409,106,000

Reasons for unspent balances on the bank account

The unspent balances of 11,743,000 of which 9,752,000 non wage ; 1,991,000 wage to be spent next quarters

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Staff salaries were paid for 3 the months, Routine mechanized road maintenance of Nkonte p/s - Nalenya - Bulumba 8km road, Naigazi - Takira 5km road, Gadumire - Panyolo 8km and spot improvement on Kyani - Bulima road, Road equipment were maintained, Office management facilitated, conducted road safety promotion campaigns and report produced

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,935	194,538	90,492	75%	30,525
District Unconditional Grant Wage	45,333	45,333	34,540	76%	11,874
Programme Conditional Grant - Non Wage Recurrent	74,603	149,205	55,952	75%	18,651
Development Revenues	705,683	1,422,287	705,683	100%	470,455
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	690,868	1,392,658	690,868	100%	460,579
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	825,618	1,616,825	796,175	96%	500,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,333	45,333	33,998	75%	11,874
Non Wage	74,603	74,603	35,099	47%	14,249
Development Expenditure					
Domestic Development	705,683	711,144	659,042	93%	498,995
External Financing	0	0	0	0%	0
Total Expenditure	825,618	831,079	728,138	88%	525,118
C: Unspent Balances					
Recurrent Balances			21,396		
Wage			543		
Non Wage			20,853		
Development Balances			46,640		
Domestic Development			46,640		
External Financing			0		
Total Unspent			68,036		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 796,175,000, 96 % of the annual budget. The over performance was due to more wage and development grants allocations. Cumulative expenditure performed at 728,138,000 of the 796,175,000, releases to the department. The underperformance was due to unspent balances of 68,036,000. The wage performed at 33,998,000; non-wage was 35,099,000 and domestic development was 659,042,000

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

unspent balances of 68,036000 of which 20,853,000 non wage ; 543,000 wage and domestic development 46,640,,000 to be spent next quarters. This is to be paid to contractors after completion of works

Highlights of physical performance by end of the quarter

Office managed, hygiene and sanitation reports, Drilling of 08 deep wells, Drilling of 01 No. production well, construction of a 4 stance latrine, phase iii construction of Namukooge piped water scheme, Rehabilitation of 28 No. old boreholes ongoing.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,814	132,814	99,918	75%	33,477
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	92,355	92,355	70,290	76%	24,112
Locally Raised Revenues	3,000	3,000	1,534	51%	0
Programme Conditional Grant - Non Wage Recurrent	25,459	25,459	19,094	75%	6,365
Development Revenues	10,000	10,000	10,000	100%	6,667
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	6,667
Total Revenues Shares	142,814	142,814	109,918	77%	40,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,355	92,355	69,265	75%	24,112
Non Wage	40,459	40,459	25,663	63%	5,400
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	142,814	142,814	94,929	66%	29,512
C: Unspent Balances					
Recurrent Balances			4,989		
Wage			1,025		
Non Wage			3,965		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			14,989		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 109,918,000, 77 % of the annual budget. The over performance was due to more wage allocations. Cumulative expenditure performed at 94,929,000 of the 109,918,000, releases to the department. The underperformance was due to unspent balances of 14,989,000. The wage performed at 69,265,000; non-wage was 25,663,000

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

unspent balances of 14,989,000 of which 1,025,000 wage, 3,965,000, non- wage and domestic development 10,000,000 to be spent next quarter

Highlights of physical performance by end of the quarter

Paid salaries to 3 departmental staff for 3 months, monitoring and supervision for development projects conducted, E&S compliance ensured, 200 community members sensitized on forestry and wetland management. 30,000 seedlings distributed to 200 people
The land titling process is ongoing at area land committee level [Namukooge trading centre water tank land]
1 sets of minutes of the Physical planning committee meeting conducted, Monitoring construction sites, and sites for titling, 2 reports

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	479,818	479,818	159,766	33%	64,497
District Unconditional Grant Wage	160,534	160,534	108,701	68%	41,574
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	260,000	260,000	8,853	3%	8,853
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284	42,213	75%	14,071
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	479,818	479,818	159,766	33%	64,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,534	160,534	108,700	68%	41,574
Non Wage	319,284	319,284	39,239	12%	11,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,818	479,818	147,939	31%	52,772
C: Unspent Balances					
Recurrent Balances			11,827		
Wage			0		
Non Wage			11,826		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,827		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 159,766,000, 33 % of the annual budget. The under performance was due to no LRR less wage and OGT allocations. Cumulative expenditure performed at 147,939,000 of the 159,766,000, releases to the department. The underperformance was due to unspent balances of 11,827,000. The wage performed at 108,700,000; non-wage was 39,239,000.

Reasons for unspent balances on the bank account

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

unspent balances of 11,827,000 non –wage to be spent next quarters

Highlights of physical performance by end of the quarter

Community mobilization conducted and activity reports produced, collected and entered data on GBV and OVC into the MIS system, monitored sector work plan for gender and equity compliance, monitored PCA activities, Gender mainstreaming and community empowerment through projects done and reports produced, Staff salaries paid for 3 months, conducted work place inspection to ascertain compliance to standards, sensitized employees and employers on their rights and responsibilities and obligations, monitored development projects to ensure compliance to SSGs Community mobilization conducted and activity reports produced, conducted special interests council activities, conducted UWEP/YLP joint programme activities, mobilized for SAGE entitlement distribution, mobilized for VSLA activities, monitored NGO/ CBO activities

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,000	129,000	100,643	78%	37,643
District Unconditional Grant Non-Wage	59,000	59,000	44,250	75%	14,750
District Unconditional Grant Wage	67,000	67,000	55,143	82%	21,643
Locally Raised Revenues	3,000	3,000	1,250	42%	1,250
Development Revenues	21,868	21,868	21,868	100%	14,579
District Discretionary Equalisation Development Grant	21,868	21,868	21,868	100%	14,579
Total Revenues Shares	150,868	150,868	122,511	81%	52,222
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,000	67,000	48,574	72%	21,643
Non Wage	62,000	62,000	45,127	73%	16,450
Development Expenditure					
Domestic Development	21,868	21,868	10,811	49%	6,811
External Financing	0	0	0	0%	0
Total Expenditure	150,868	150,868	104,511	69%	44,904
C: Unspent Balances					
Recurrent Balances			6,943		
Wage			6,569		
Non Wage			373		
Development Balances			11,057		
Domestic Development			11,057		
External Financing			0		
Total Unspent			18,000		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 122,511,000, 81 % of the annual budget. The over performance was due to more wage allocations. Cumulative expenditure performed at 10,811,000 of the 122,511,000, releases to the department. The underperformance was due to unspent balances of 18,000,000. The wage performed at 48,574,000; non-wage was 45,127,000 and domestic development was 10,811,000

Reasons for unspent balances on the bank account

unspent balances of 18,000,000 of which 373,000 non wage ; 6,569,000 wage and domestic development 11,057,000 to be spent next quarters.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarter two Pbs report prepared ,submitted and approved, Draft budget estimates 2023/24 prepares submitted and approved; Salary paid to the 2 staff for 3 months preparation of activity and performance reports for q3. 9 sets of DTPC minutes; Preparation of MTR on going at data collection and analysis level. Production of statistical reports on going; Joint multisectoral monitoring Report.

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,569	36,569	27,727	76%	9,142
District Unconditional Grant Non-Wage	11,000	11,000	8,250	75%	2,750
District Unconditional Grant Wage	22,569	22,569	16,927	75%	5,642
Locally Raised Revenues	3,000	3,000	2,550	85%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	36,569	36,569	27,727	76%	9,142
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,569	22,569	11,377	50%	4,284
Non Wage	14,000	14,000	9,700	69%	3,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,569	36,569	21,077	58%	8,009
C: Unspent Balances					
Recurrent Balances			6,649		
Wage			5,549		
Non Wage			1,100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,649		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 27,727,000, 76% of the annual budget. The over performance was due to more local revenue and allocations. Cumulative expenditure performed at 21,077,000 of the 27,727,000, releases to the department. The underperformance was due to unspent balances of 6,649,000. The wage performed at 11,377,000; non-wage was 9,700,000.

Reasons for unspent balances on the bank account

Unspent balances of 6,649,000 of which 1,100,000 non wage ; 5,549,000 wage to be spent next quarter.

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Salaries paid to Internal Audit staff for 9 months, three Internal audit reports compiled and submitted, monitored local revenue collections, construction of new structures and three reports produced

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,881	39,881	28,711	72%	9,220
District Unconditional Grant Wage	23,224	23,224	17,418	75%	5,806
Locally Raised Revenues	3,000	3,000	1,050	35%	0
Programme Conditional Grant - Non Wage Recurrent	13,657	13,657	10,243	75%	3,414
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,881	39,881	28,711	72%	9,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,224	23,224	16,887	73%	5,619
Non Wage	16,657	16,657	9,718	58%	1,963
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,881	39,881	26,605	67%	7,582
C: Unspent Balances					
Recurrent Balances			2,106		
Wage			531		
Non Wage			1,575		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,106		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue performed at 28,711,000, 72% of the annual budget. The over performance was due to more local revenue and allocations. Cumulative expenditure performed at 21,077,000 of the 26,605,000, releases to the department. The underperformance was due to unspent balances of 2,106,000. The wage performed at 16,887,000; non-wage was 9,718,000.

Reasons for unspent balances on the bank account

unspent balances of 2,106,000 of which 1,575,000 non wage ;531,000 wage to be spent next quarters

Highlights of physical performance by end of the quarter

VOTE: 847 Kaliro District

Quarter 3

SECTION B : Summary by Department

3 Tourism sites identified, profiled and updated in the data base, Tourism campaigns rolled out and conducted in communities,
3 Heritage sites identified, profiled monitored and supervised
Investments created during the formation of cooperatives
market surveys done in counterfeit products and market prices monitored
2 Business community sensitization done for cooperatives
2 SMEs provided with market information on value addition,
Paid salaries to 2 commercial staff for 3 months by 28th of every months
2 sensitization on HIV in business communities done
Monitoring and supervision conducted on Private and LED content
2 Stakeholders meetings in trade and LED conducted

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	33	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	37,324	13,070
Total for Budget Output	39,357	13,570
Wage	0	0
Non-Wage	39,357	13,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Policy and System reviews	One Radio Press Conference on the ongoing capital projects implemented, ICT integration in 6 secondary schools, 11 sub-counties and 4 town council and 6 health centers monitored	Money was allocated to achieve the outputs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221008 Information and Communication Technology Supplies.	5,014	879
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	7,000	1,500
Total for Budget Output	17,114	4,129
Wage	0	0
Non-Wage	17,114	4,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

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

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

Salaries paid to staff for 12 months by 28th of every month	Salaries paid to staff by 28th of every month for 3 months	Money was allocated to pay all staffs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,535,031	386,295
221008 Information and Communication Technology Supplies.	3,909	1,353
221009 Welfare and Entertainment	3,200	900
221011 Printing, Stationery, Photocopying and Binding	9,614	2,400
221012 Small Office Equipment	2,100	528
222001 Information and Communication Technology Services.	640	160
227001 Travel inland	8,929	2,268
Total for Budget Output	1,563,422	393,903
Wage	1,535,031	386,295
Non-Wage	28,392	7,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Implementation of Pension Reforms	Pension paid to 155 rightful beneficiaries, and Gratuity paid to 5 retirees for 3 months	Money was allocated to pay the pensioners
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,003,299	283,298
273105 Gratuity	1,839,036	390,673
352880 Salary Arrears Budgeting	12,616	0
Total for Budget Output	2,854,951	673,971
Wage	0	0
Non-Wage	2,854,951	673,971
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human capital management system implemented	Training of health workers on filling the appraisal forms, needs assessment conducted	Money was availed to conduct the activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	19,738	14,238
221008 Information and Communication Technology Supplies.	9,500	9,500
221012 Small Office Equipment	2,000	1,763
263303 District Discretionary Development Equalization Grant	134,270	8,940
Total for Budget Output	165,508	34,441
Wage	0	0
Non-Wage	0	0
GoU Dev	165,508	34,441
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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

Public Service Performance management

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	4,000	1,150
221012 Small Office Equipment	1,000	170
221017 Membership dues and Subscription fees.	2,000	2,000
222002 Postage and Courier	1,000	250
223004 Guard and Security services	12,828	6,136
223005 Electricity	1,000	500
227001 Travel inland	48,424	12,186
228002 Maintenance-Transport Equipment	10,000	2,477
Total for Budget Output	84,972	27,339
Wage	0	0
Non-Wage	84,972	27,339
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	846,709	397,394
Total for Budget Output	846,709	397,394
Wage	0	0
Non-Wage	512,797	174,813
GoU Dev	333,912	222,581
Ext Finance	0	0
Total for Department	5,572,033	1,544,747
Wage	1,535,031	386,295
Non-Wage	3,537,582	901,430
GoU Dev	499,420	257,022
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Paid staff salaries for 3months by 28th of every month	Paid staff salaries for 3months by 28th of every month	Salaries were paid to the eligible officers due to availability of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,804	57,602
221011 Printing, Stationery, Photocopying and Binding	11,000	0
223005 Electricity	12,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	3,000
227001 Travel inland	15,500	3,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	233,304	68,227
Wage	179,804	57,602
Non-Wage	53,500	10,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	180
227001 Travel inland	10,500	4,775
Total for Budget Output	11,500	5,080
Wage	0	0
Non-Wage	11,500	5,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	563
Total for Budget Output	2,000	688
Wage	0	0
Non-Wage	2,000	688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring of finance management in governemnt institutions conducted

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	4,000	600
Total for Budget Output	4,500	725

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,500725
	GoU Dev	00
	Ext Finance	00
	Total for Department	253,80475,345
	Wage	179,80457,602
	Non-Wage	74,00017,743
	GoU Dev	00
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,470
221007 Books, Periodicals & Newspapers	550	0
221008 Information and Communication Technology Supplies.	4,000	2,300
221009 Welfare and Entertainment	3,000	755
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,615
Total for Budget Output	37,550	10,640
Wage	0	0
Non-Wage	37,550	10,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	3,000	1,875
Total for Budget Output	14,600	6,875
Wage	0	0
Non-Wage	14,600	6,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

DCC and evaluation reports produced and disseminated	DCC three meetings; 11 tenders awarded; suumitted quarterly report to PPDA; One advert placed	There was facilitation to the sector produce the outputs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,125
221011 Printing, Stationery, Photocopying and Binding	800	225
Total for Budget Output	5,400	1,350
Wage	0	0
Non-Wage	5,400	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,804	42,432
211105 Ex-Gratia for Political leaders.	104,760	22,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	285
211107 Boards, Committees and Council Allowances	25,600	4,500
221009 Welfare and Entertainment	18,000	2,000
221010 Special Meals and Drinks	300	75
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	720	130
227001 Travel inland	55,970	12,612
Total for Budget Output	388,754	84,539
Wage	179,804	42,432
Non-Wage	208,950	42,107
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

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

Oversihgt monitoring reports of Council committees and DEC produced	six sets of minutes of the Sectoral committees of: Health and education, Works and technical services, Production, Natural Resources and LEDplus business monitoring district over. Reports in place. One DLB meeting set of minutes. 39 applications approved	The sector was funded
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,666	3,900
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	1,400	0
227001 Travel inland	65,325	32,993
228002 Maintenance-Transport Equipment	6,500	0
Total for Budget Output	90,091	36,893
Wage	0	0
Non-Wage	90,091	36,893
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,395	140,297
Wage	179,804	42,432
Non-Wage	356,591	97,865
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Budget Output: 010015 Extension services

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

Staff salaries paid	Staff salaries paid for all	no variation
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Item	Approved Budget	Spent
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211101 General Staff Salaries	1,022,250	292,780
Total for Budget Output	1,022,250	292,780
Wage	1,022,250	292,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Item	Approved Budget	Spent
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221007 Books, Periodicals & Newspapers	600	140
221009 Welfare and Entertainment	103,192	41,765
221011 Printing, Stationery, Photocopying and Binding	29,967	7,496
221012 Small Office Equipment	800	500
223005 Electricity	600	150
223006 Water	600	150
224001 Medical Supplies and Services	2,957	739
224003 Agricultural Supplies and Services	16,000	4,030
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	392,916	108,539
228002 Maintenance-Transport Equipment	25,745	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263310 Sector Development Grant	134,467	66,211
Total for Budget Output	718,845	229,720
Wage	0	0
Non-Wage	410,289	98,626

VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	308,556	131,094
	Ext Finance	0	0
	Total for Department	1,741,094	522,500
	Wage	1,022,250	292,780
	Non-Wage	410,289	98,626
	GoU Dev	308,556	131,094
	Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800,000	109,573
Total for Budget Output	800,000	109,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,000	109,573

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	50,000

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,000	6,821
Total for Budget Output	90,000	6,821
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,000	6,821

Budget Output: 320165 Primary Health care services

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

Primary Health care services provided, health infrastructure provided	Health workers received their salaries, Staff were constructed, general health service delivery to communities.	There was no noticeable variation as the Central Gov't released funds on time.
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,004,134	1,141,836
212103 Incapacity benefits (Employees)	300	0
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,120	300
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	600	312
223001 Property Management Expenses	32,500	0
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	20,000	10,309
227001 Travel inland	30,340	7,510
227004 Fuel, Lubricants and Oils	7,120	1,780
228002 Maintenance-Transport Equipment	8,382	2,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263308 Sector Conditional Grant (Non-Wage)	373,906	93,458
263309 Support Services Conditional Grant (Non-Wage)	1,000	200
263310 Sector Development Grant	1,090,000	276,463
263311 Transitional Development Grant	400,000	143,471
273102 Incapacity, death benefits and funeral expenses	400	0
312111 Residential Buildings - Acquisition	181,638	144,729
312121 Non-Residential Buildings - Acquisition	133,411	125,903
Total for Budget Output	6,291,152	1,949,790
Wage	4,004,134	1,141,836
Non-Wage	431,468	107,579
GoU Dev	1,855,550	700,375
Ext Finance	0	0
Total for Department	7,881,152	2,066,184
Wage	4,004,134	1,141,836
Non-Wage	431,468	107,579
GoU Dev	1,855,550	700,375
Ext Finance	1,590,000	116,393

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	420,449	102,094
Total for Budget Output	420,449	102,094
Wage	0	0
Non-Wage	0	0
GoU Dev	420,449	102,094
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	1,881,708
Total for Budget Output	7,635,632	1,881,708
Wage	7,635,632	1,881,708
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,253	0
263308 Sector Conditional Grant (Non-Wage)	1,007,589	335,863
Total for Budget Output	1,016,842	335,863
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,016,842	335,863
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,520,100	506,700
	Total for Budget Output	1,520,100	506,700
	Wage	0	0
	Non-Wage	1,520,100	506,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,470,849	1,425,496
263310 Sector Development Grant		1,619,707	0
	Total for Budget Output	6,090,556	1,425,496
	Wage	4,470,849	1,425,496
	Non-Wage	0	0
	GoU Dev	1,619,707	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,440,385	567,524
Total for Budget Output	1,440,385	567,524
Wage	1,440,385	567,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	355,623	118,541
Total for Budget Output	355,623	118,541
Wage	0	0
Non-Wage	355,623	118,541
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,792	31,536
Total for Budget Output	50,792	31,536
Wage	0	0
Non-Wage	50,792	31,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,620
Total for Budget Output	8,000	6,620
Wage	0	0
Non-Wage	8,000	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Provision of basic infrastructure in education

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,127	19,452
228001 Maintenance-Buildings and Structures	13,518	0
Total for Budget Output	88,646	19,452
Wage	0	0
Non-Wage	52,643	13,000
GoU Dev	36,003	6,452
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

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

National Examinations and Assessments conducted	N/A	No
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,156	18,576
227001 Travel inland	7,000	0
Total for Budget Output	101,156	18,576
Wage	94,156	18,576
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

District team taken to masaka	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 847 Kaliro District

Quarter 3

Total for Department	18,790,180	5,014,109
Wage	13,641,022	3,893,303
Non-Wage	3,073,000	1,012,260
GoU Dev	2,076,158	108,546
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Office management facilitated	Office management facilitated, conducted road safety promotion campaigns and report produced	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	869	100
221008 Information and Communication Technology Supplies.	1,900	100
221011 Printing, Stationery, Photocopying and Binding	1,900	100
227001 Travel inland	11,000	3,606
Total for Budget Output	17,669	5,906
Wage	0	0
Non-Wage	17,669	5,906
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained	Road equipment were maintained for 3 months	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	65,101	5,227
Total for Budget Output	65,101	5,227
Wage	0	0
Non-Wage	65,101	5,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,971	21,934
227004 Fuel, Lubricants and Oils	244,010	88,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,000	16,838
263402 Transfer to Other Government Units	161,313	48,521
Total for Budget Output	549,295	176,015
Wage	79,971	21,934
Non-Wage	469,324	154,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,064	187,148
Wage	79,971	21,934
Non-Wage	552,093	165,214
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	11,874
221002 Workshops, Meetings and Seminars	24,976	2,267
221011 Printing, Stationery, Photocopying and Binding	6,200	2,013
221012 Small Office Equipment	1,200	300
223005 Electricity	1,000	300
227001 Travel inland	82,864	32,619
228001 Maintenance-Buildings and Structures	12,200	0
228002 Maintenance-Transport Equipment	26,707	9,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	0
263310 Sector Development Grant	608,004	459,718
263311 Transitional Development Grant	14,815	6,658
Total for Budget Output	825,618	525,418
Wage	45,333	11,874
Non-Wage	74,603	14,549
GoU Dev	705,683	498,995
Ext Finance	0	0
Total for Department	825,618	525,418
Wage	45,333	11,874
Non-Wage	74,603	14,549
GoU Dev	705,683	498,995
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,355	24,112
224006 Food Supplies	2,600	0
227001 Travel inland	22,859	5,010
Total for Budget Output	117,814	29,122
Wage	92,355	24,112
Non-Wage	25,459	5,010
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

0.025 % of Government land titled	The land titling process is ongoing at area land committee level [Namukooge trading centre water tank land]	The process is lengthy and takes longer
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
227001 Travel inland	3,000	240
Total for Budget Output	7,000	240
Wage	0	0
Non-Wage	3,000	240
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meetings conducted, land use management monitored , communities sensitized on land use management	1 sets of minutes of the Physical planning committee meeting conducted, Monitoring construction sites, and sites for titling, 2 reports	Limited compliance to the landuse plans and reluctance to adopt building plans
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	150
225201 Consultancy Services-Capital	6,000	0
227001 Travel inland	10,500	0
Total for Budget Output	18,000	150
Wage	0	0
Non-Wage	12,000	150
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	142,814	29,512
Wage	92,355	24,112
Non-Wage	40,459	5,400
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	2,121
221011 Printing, Stationery, Photocopying and Binding	1,057	343
227001 Travel inland	1,264	0
Total for Budget Output	9,422	2,464
Wage	0	0
Non-Wage	9,422	2,464
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender mainstreaming activity reports	Collected and entered data on GBV and OVC into the MIS system, monitored sector work plan for gender and equity compliance, monitored PCA activities,d and provided social protection to vulnerable persons	Money was available for activities Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,720	0
221011 Printing, Stationery, Photocopying and Binding	2,966	0
221014 Bank Charges and other Bank related costs	600	1,348
227001 Travel inland	4,719	600
228002 Maintenance-Transport Equipment	1,121	0
282301 Transfers to Government Institutions	126,593	0
Total for Budget Output	141,719	1,948
Wage	0	0
Non-Wage	141,719	1,948
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,534	41,574
221009 Welfare and Entertainment	9,330	2,030
221011 Printing, Stationery, Photocopying and Binding	1,731	446
221012 Small Office Equipment	1,000	325
223005 Electricity	750	187
227001 Travel inland	28,533	3,498
228002 Maintenance-Transport Equipment	800	300
Total for Budget Output	202,677	48,360
Wage	160,534	41,574
Non-Wage	42,143	6,786
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	126,000	0
Total for Budget Output	126,000	0
Wage	0	0
Non-Wage	126,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,818	52,772

VOTE: 847 Kaliro District

Quarter 3

Wage	160,534	41,574
Non-Wage	319,284	11,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
production of budgets, work plans BFPS	Quarter two Pbs report prepared ,submitted and approved, Draft budget estimates 2023/24 prepares submitted and approved	the DPU was facilitated to produce the outputs
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	5,757
Total for Budget Output	19,800	5,757
Wage	0	0
Non-Wage	19,800	5,757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,280
Total for Budget Output	10,000	2,280
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	4,000	780
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, preparation of activity and performance reports	Salary paid to the 2 staff for 3 months preparation of activity and performance reports for q3	The Unit is facilitated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	21,643
221008 Information and Communication Technology Supplies.	2,600	650
221009 Welfare and Entertainment	7,165	1,683
221011 Printing, Stationery, Photocopying and Binding	4,135	1,035
221012 Small Office Equipment	1,000	275
221017 Membership dues and Subscription fees.	1,100	275
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	200	50
227001 Travel inland	16,000	4,500
Total for Budget Output	103,200	31,112
Wage	67,000	21,643
Non-Wage	36,200	9,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,868	6,031
Total for Budget Output	17,868	6,031
Wage	0	0
Non-Wage	0	0
GoU Dev	17,868	6,031
Ext Finance	0	0
Total for Department	150,868	45,179
Wage	67,000	21,643
Non-Wage	62,000	16,725
GoU Dev	21,868	6,811

VOTE: 847 Kaliro District

Quarter 3

Ext Finance	0	0
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VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,569	4,284
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	9,800	3,050
Total for Budget Output	35,169	7,834
Wage	22,569	4,284
Non-Wage	12,600	3,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

monitoring and supervision conducted quarterly,	monitoring and supervision conducted quarterly,	All funds due to the department was released for the monitoring of the programs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	425
Total for Budget Output	1,400	425
Wage	0	0
Non-Wage	1,400	425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	36,569	8,259
Wage	22,569	4,284
Non-Wage	14,000	3,975
GoU Dev	0	0

VOTE: 847 Kaliro District

Quarter 3

Ext Finance	0	0
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VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism sites identified and updated in the data base, Tourism campaigns rolled out and conducted in communities	3 Tourism sites profiled, Tourism campaigns rolled out and conducted in communities	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Heritage sites identified, monitored and supervised	3 Heritage sites profiled, monitored and supervised	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	461	115
Total for Budget Output	461	115
Wage	0	0
Non-Wage	461	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Stakeholders in trade and LED involved and sensitized	4 Stakeholders meetings in trade and LED conducted for cooperatives and SMEs	Money was available for activities
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VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
Total for Budget Output	400	100
Wage	0	0
Non-Wage	400	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Paid salaries to commercial staff for 12 months by 28th of every months	Paid salaries to 2 commercial staff for 3 months by 28th of every months	Money was available for activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,224	5,619
221008 Information and Communication Technology Supplies.	7,796	0
221012 Small Office Equipment	600	350
223005 Electricity	400	150
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	34,020	6,119
Wage	23,224	5,619
Non-Wage	10,796	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

Monitoring and supervision conducted on Private and LED content	Monitoring and supervision conducted on Private and LED content and audit carried out in cooperatives	Money was available for activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	163
Total for Budget Output	1,000	163
Wage	0	0
Non-Wage	1,000	163

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Investments created and attracted, jobs opportunities created	Private sector Investments monitored and 1 report in place	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

market surveys done in the district, quarterly market prices disseminated, market trends recorded	Market surveys done in counterfeit products and market prices monitored	Money was available for activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	400
Total for Budget Output	800	400
Wage	0	0
Non-Wage	800	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	260
Total for Budget Output	1,000	260
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

workshops and seminars conducted, Business community sensitizations done 2 Business community sensitization done for cooperatives Money was available for activities

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	500		125
Total for Budget Output	500		125
Wage	0		0
Non-Wage	500		125
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs provided with market information, 2 SMEs provided with market information on value addition, Money was available for activities

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	900		0
Total for Budget Output	900		0
Wage	0		0
Non-Wage	900		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	39,881		7,582
Wage	23,224		5,619
Non-Wage	16,657		1,963
GoU Dev	0		0
Ext Finance	0		0

VOTE: 847 Kaliro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	33	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	37,324	30,073
Total for Budget Output	39,357	31,573
Wage	0	0
Non-Wage	39,357	31,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Policy and System reviews	One Radio Press Conference on the ongoing capital projects implemented, ICT integration in 6 secondary schools, 11 sub-counties and 4 town council and 6 health centers monitored	Money was allocated to achieve the outputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	5,014	3,635
221011 Printing, Stationery, Photocopying and Binding	600	600
221017 Membership dues and Subscription fees.	1,000	750
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	7,000	5,000
Total for Budget Output	17,114	13,485

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,114
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Salaries paid to staff for 12 months by 28th of every month Salaries paid to staff by 28th of every month for 9 months Money was allocated to pay all staffs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget Spent
211101 General Staff Salaries	1,535,031 1,200,756
221008 Information and Communication Technology Supplies.	3,909 3,307
221009 Welfare and Entertainment	3,200 2,200
221011 Printing, Stationery, Photocopying and Binding	9,614 7,207
221012 Small Office Equipment	2,100 1,575
222001 Information and Communication Technology Services.	640 480
227001 Travel inland	8,929 6,697
Total for Budget Output	1,563,422 1,222,221
	Wage 1,535,031 1,200,756
	Non-Wage 28,392 21,465
	GoU Dev 0 0
	Ext Finance 0 0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Implementation of Pension Reforms Pension paid to 155 rightful beneficiaries, and Gratuity paid to 5 retirees for 9 months Money was allocated to pay the pensioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget Spent
273104 Pension	1,003,299 670,236
273105 Gratuity	1,839,036 1,214,391
352880 Salary Arrears Budgeting	12,616 12,616

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,854,951	1,897,242
Wage	0	0
Non-Wage	2,854,951	1,897,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human capital management system implemented	Training of health workers on filling the appraisal forms, needs assessment conducted	Money was availed to conduct the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	19,738	19,738
221008 Information and Communication Technology Supplies.	9,500	9,500
221012 Small Office Equipment	2,000	2,000
263303 District Discretionary Development Equalization Grant	134,270	8,940
Total for Budget Output	165,508	40,178
Wage	0	0
Non-Wage	0	0
GoU Dev	165,508	40,178
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Quaterly performance mangement activity repots

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

Public Service Performance management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	720	720
221011 Printing, Stationery, Photocopying and Binding	4,000	3,245
221012 Small Office Equipment	1,000	1,000

VOTE: 847 Kaliro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	2,000
222002 Postage and Courier	1,000	750
223004 Guard and Security services	12,828	6,414
223005 Electricity	1,000	1,000
227001 Travel inland	48,424	38,881
228002 Maintenance-Transport Equipment	10,000	7,477
Total for Budget Output	84,972	65,237
Wage	0	0
Non-Wage	84,972	65,237
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	846,709	735,240
Total for Budget Output	846,709	735,240
Wage	0	0
Non-Wage	512,797	401,450
GoU Dev	333,912	333,789
Ext Finance	0	0
Total for Department	5,572,033	4,005,176
Wage	1,535,031	1,200,756
Non-Wage	3,537,582	2,430,453
GoU Dev	499,420	373,967
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid staff salaries for 12 months by 28th of every month	Paid staff salaries for 9 months by 28th of every month	Salaries were paid to the eligible officers due to availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,804	132,683
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000
223005 Electricity	12,000	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	9,000
227001 Travel inland	15,500	11,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,250
Total for Budget Output	233,304	175,558
Wage	179,804	132,683
Non-Wage	53,500	42,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	500	430
227001 Travel inland	10,500	9,636
Total for Budget Output	11,500	10,441
Wage	0	0
Non-Wage	11,500	10,441

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,313
Total for Budget Output	2,000	1,688
Wage	0	0
Non-Wage	2,000	1,688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring of finance management in governemnt institutions conducted

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

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	1,875
Total for Budget Output	2,500	1,875
Wage	0	0
Non-Wage	2,500	1,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Reports

VOTE: 847 Kaliro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	500	375
227001 Travel inland	4,000	3,500
Total for Budget Output	4,500	3,875
Wage	0	0
Non-Wage	4,500	3,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	253,804	193,436
Wage	179,804	132,683
Non-Wage	74,000	60,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Quarterly Minutes and reports on recruitment process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	13,470
221007 Books, Periodicals & Newspapers	550	268
221008 Information and Communication Technology Supplies.	4,000	2,800
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	10,000	7,175
Total for Budget Output	37,550	27,463
Wage	0	0
Non-Wage	37,550	27,463
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221009 Welfare and Entertainment	1,200	559
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
227001 Travel inland	3,000	2,250
Total for Budget Output	14,600	10,009

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

DCC and evaluation reports produced and disseminated	12 DCC meetings; two adverts; three quarterly reports submitted to PPDA; 16 tenders awarded	There was facilitation to the sector produce the outputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	3,425
221011 Printing, Stationery, Photocopying and Binding	800	600
Total for Budget Output	5,400	4,025
	Wage	0
	Non-Wage	5,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

sets of council minutes,3 DEC sets of DEC minutes,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,804	121,297
211105 Ex-Gratia for Political leaders.	104,760	73,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
211107 Boards, Committees and Council Allowances	25,600	17,110
221009 Welfare and Entertainment	18,000	3,500
221010 Special Meals and Drinks	300	225
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	720	590
227001 Travel inland	55,970	42,864
Total for Budget Output	388,754	260,427

VOTE: 847 Kaliro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	179,804121,297
	Non-Wage	208,950139,130
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Oversihgt monitoring reports of Council committees and DEC produced	6 committee monitoring reports: Sectoral committees of: Health and education, Works and technical services, Production, Natural Resources and LED monitoring district over. DLB chairperson approved. Three DLB meeting set of minutes. 39 approved	The sector was funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,666	11,766
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	800
221012 Small Office Equipment	1,400	0
227001 Travel inland	65,325	50,763
228002 Maintenance-Transport Equipment	6,500	1,000
Total for Budget Output	90,091	64,329
Wage	0	0
Non-Wage	90,091	64,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,395	366,252
Wage	179,804	121,297
Non-Wage	356,591	244,955
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Budget Output: 010015 Extension services

Staff salaries paid	Staff salaries paid for all	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Budget Output: 010016 Farmer mobilisation and sensitisation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 847 Kaliro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	134,467	80,481
Total for Budget Output	718,845	493,140
Wage	0	0
Non-Wage	410,289	293,944
GoU Dev	308,556	199,196
Ext Finance	0	0
Total for Department	1,741,094	1,351,202
Wage	1,022,250	858,062
Non-Wage	410,289	293,944
GoU Dev	308,556	199,196
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

5 Outreaches conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800,000	323,891
Total for Budget Output	800,000	323,891
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,000	323,891

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	90,000	11,402
Total for Budget Output	90,000	11,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	90,000	11,402

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

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

Primary Health care services provided, health infrastructure provided	Health workers received their salaries, Staff were constructed, general health service delivery to communities.	There was no noticeable variation as the Central Gov't released funds on time.
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,004,134	3,170,373
212103 Incapacity benefits (Employees)	300	150
221007 Books, Periodicals & Newspapers	500	374
221008 Information and Communication Technology Supplies.	800	600
221009 Welfare and Entertainment	1,120	829
221011 Printing, Stationery, Photocopying and Binding	800	700
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	32,500	0
223005 Electricity	2,000	1,500
225204 Monitoring and Supervision of capital work	20,000	17,309
227001 Travel inland	30,340	22,677
227004 Fuel, Lubricants and Oils	7,120	5,340
228002 Maintenance-Transport Equipment	8,382	6,287
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	900
263308 Sector Conditional Grant (Non-Wage)	373,906	280,411
263309 Support Services Conditional Grant (Non-Wage)	1,000	700
263310 Sector Development Grant	1,090,000	281,198
263311 Transitional Development Grant	400,000	143,471
273102 Incapacity, death benefits and funeral expenses	400	200
312111 Residential Buildings - Acquisition	181,638	144,729
312121 Non-Residential Buildings - Acquisition	133,411	125,903

VOTE: 847 Kaliro District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			6,291,152		4,204,750
Wage			4,004,134		3,170,373
Non-Wage			431,468		323,267
GoU Dev			1,855,550		711,110
Ext Finance			0		0
Total for Department			7,881,152		4,540,042
Wage			4,004,134		3,170,373
Non-Wage			431,468		323,267
GoU Dev			1,855,550		711,110
Ext Finance			1,590,000		335,293

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	420,449	154,744
Total for Budget Output	420,449	154,744
Wage	0	0
Non-Wage	0	0
GoU Dev	420,449	154,744
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,635,632	5,551,256
Total for Budget Output	7,635,632	5,551,256
Wage	7,635,632	5,551,256
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,253	1,540
263308 Sector Conditional Grant (Non-Wage)	1,007,589	671,725
Total for Budget Output	1,016,842	673,265
Wage	0	0
Non-Wage	1,016,842	673,265
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,520,100	1,013,400
Total for Budget Output	1,520,100	1,013,400
Wage	0	0
Non-Wage	1,520,100	1,013,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,849	3,645,501
263310 Sector Development Grant	1,619,707	0

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	6,090,556	3,645,501
Wage	4,470,849	3,645,501
Non-Wage	0	0
GoU Dev	1,619,707	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,440,385	1,265,876
Total for Budget Output	1,440,385	1,265,876
Wage	1,440,385	1,265,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	355,623	237,081
Total for Budget Output	355,623	237,081
Wage	0	0
Non-Wage	355,623	237,081
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,792	49,357
Total for Budget Output	50,792	49,357
Wage	0	0
Non-Wage	50,792	49,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,620

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	6,620
Wage	0	0
Non-Wage	8,000	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Provision of basic infrastructure in education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	75,12734,403
228001 Maintenance-Buildings and Structures	13,518345
Total for Budget Output	88,64634,748
Wage	00
Non-Wage	52,64319,747
GoU Dev	36,00315,001
Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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

National Examinations and Assessments conductedNilNo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	30,00023,960
Total for Budget Output	30,00023,960
Wage	00
Non-Wage	30,00023,960
GoU Dev	00
Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,156	51,235
227001 Travel inland	7,000	4,742
Total for Budget Output	101,156	55,977
Wage	94,156	51,235
Non-Wage	7,000	4,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,790,180	12,716,785
Wage	13,641,022	10,513,868
Non-Wage	3,073,000	2,033,172
GoU Dev	2,076,158	169,745
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Office management facilitated	Office management facilitated, conducted road safety promotion campaigns and 3 report produced	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	869	500
221008 Information and Communication Technology Supplies.	1,900	900
221011 Printing, Stationery, Photocopying and Binding	1,900	1,850
227001 Travel inland	11,000	4,446
Total for Budget Output	17,669	9,696
Wage	0	0
Non-Wage	17,669	9,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained	Road equipment were maintained for the 9 moths	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	65,101	64,867
Total for Budget Output	65,101	64,867
Wage	0	0
Non-Wage	65,101	64,867
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 847 Kaliro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

kms of road mechanically maintained in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,971	59,929
227004 Fuel, Lubricants and Oils	244,010	224,547
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,000	50,964
263402 Transfer to Other Government Units	161,313	59,233
Total for Budget Output	549,295	394,672
Wage	79,971	59,929
Non-Wage	469,324	334,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,064	469,235
Wage	79,971	59,929
Non-Wage	552,093	409,306
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	33,998
221002 Workshops, Meetings and Seminars	24,976	14,373
221011 Printing, Stationery, Photocopying and Binding	6,200	4,080
221012 Small Office Equipment	1,200	900
223005 Electricity	1,000	725
227001 Travel inland	82,864	57,967
228001 Maintenance-Buildings and Structures	12,200	1,420
228002 Maintenance-Transport Equipment	26,707	13,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320	893
263310 Sector Development Grant	608,004	589,917
263311 Transitional Development Grant	14,815	11,158
Total for Budget Output	825,618	728,438
Wage	45,333	33,998
Non-Wage	74,603	35,399
GoU Dev	705,683	659,042
Ext Finance	0	0
Total for Department	825,618	728,438
Wage	45,333	33,998
Non-Wage	74,603	35,399
GoU Dev	705,683	659,042
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,355	69,265
224006 Food Supplies	2,600	1,300
227001 Travel inland	22,859	13,354
Total for Budget Output	117,814	83,919
Wage	92,355	69,265
Non-Wage	25,459	14,654
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

0.025 % of Government land titled	The land titling process is ongoing at area land committee level [Namukooge trading centre water tank land]	The process is lengthy and takes longer
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
227001 Travel inland	3,000	1,692
Total for Budget Output	7,000	1,692
Wage	0	0
Non-Wage	3,000	1,692
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meetings conducted, land use management monitored , communities sensitized on land use management	2 sets of minutes of the Physical planning committee meeting conducted, Monitoring construction sites, and sites for titling, 6reports	Limited compliance to the landuse plans and reluctance to adopt building plans
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	650
225201 Consultancy Services-Capital	6,000	0
227001 Travel inland	10,500	3,985
Total for Budget Output	18,000	4,635
Wage	0	0
Non-Wage	12,000	4,635
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	142,814	90,246
Wage	92,355	69,265
Non-Wage	40,459	20,981
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,100	5,029
221011 Printing, Stationery, Photocopying and Binding	1,057	792
227001 Travel inland	1,264	620
Total for Budget Output	9,422	6,441
Wage	0	0
Non-Wage	9,422	6,441
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender mainstreaming activity reports	Conducted GBV district coordination committee Bi-annual meeting, collected and entered data on GBV and OVC into the MIS system, monitored sector work plan for gender and equity compliance, monitored PCA activities Conducted GBV district coordination commi	Money was available for activities Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,720	0
221011 Printing, Stationery, Photocopying and Binding	2,966	0
221014 Bank Charges and other Bank related costs	600	2,930
227001 Travel inland	4,719	2,955
228002 Maintenance-Transport Equipment	1,121	0
282301 Transfers to Government Institutions	126,593	0

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	141,719	5,885
Wage	0	0
Non-Wage	141,719	5,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly report on Number of staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	160,534	108,700
221009 Welfare and Entertainment	9,330	6,695
221011 Printing, Stationery, Photocopying and Binding	1,731	1,262
221012 Small Office Equipment	1,000	630
223005 Electricity	750	562
227001 Travel inland	28,533	17,364
228002 Maintenance-Transport Equipment	800	400
Total for Budget Output	202,677	135,614
Wage	160,534	108,700
Non-Wage	42,143	26,913
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 847 Kaliro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	126,000	0
Total for Budget Output	126,000	0
Wage	0	0
Non-Wage	126,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,818	147,939
Wage	160,534	108,700
Non-Wage	319,284	39,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
production of budgets, work plans BFPS	Quarters one and two Pbs reports prepared ,submitted and approved, Draft budget estimates 2023/24 prepares submitted and approved	the DPU was facilitated to produce the outputs

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

Planning Function facilitated - reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	19,800	14,850
Total for Budget Output	19,800	14,850
Wage	0	0
Non-Wage	19,800	14,850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

statistical abstract and activities, reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,000
227001 Travel inland	6,000	2,280
Total for Budget Output	10,000	5,280
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	4,000	780
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Work plans and reports produced and submission, internet services maintained, ICT equipment repaired, Associations subscribed to and office management-Reports

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, preparation of activity and performance reports Salary paid to the 2 staff for 9 months preparation of activity and performance reports for the 3 quarters The Unit is facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	67,000	48,574
221008 Information and Communication Technology Supplies.	2,600	1,950
221009 Welfare and Entertainment	7,165	5,254
221011 Printing, Stationery, Photocopying and Binding	4,135	3,101
221012 Small Office Equipment	1,000	775
221017 Membership dues and Subscription fees.	1,100	825
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	200	150
227001 Travel inland	16,000	10,997
Total for Budget Output	103,200	74,626
Wage	67,000	48,574
Non-Wage	36,200	26,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring Reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	17,868	10,031
Total for Budget Output	17,868	10,031
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	17,86810,031
	Ext Finance	00
	Total for Department	150,868104,786
	Wage	67,00048,574
	Non-Wage	62,00045,402
	GoU Dev	21,86810,811
	Ext Finance	00

VOTE: 847 Kaliro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,569	11,377
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	9,800	7,550
Total for Budget Output	35,169	20,427
Wage	22,569	11,377
Non-Wage	12,600	9,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

monitoring and supervision conducted quarterly,	Three monitoring and supervision reports produced,	All funds due to the department was released for the monitoring of the programs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Total for Department	36,569	21,827
Wage	22,569	11,377
Non-Wage	14,000	10,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism sites identified and updated in the data base, Tourism campaigns rolled out and conducted in communities	3 Tourism sites identified, profiled and updated in the data base, Tourism campaigns rolled out and conducted in communities	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Heritage sites identified, monitored and supervised	3 Heritage sites identified, profiled, monitored and supervised	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	461	346
Total for Budget Output	461	346
Wage	0	0
Non-Wage	461	346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Stakeholders in trade and LED involved and sensitized	Stakeholders in trade and LED involved and sensitized, 8 Stakeholders meetings in trade and LED conducted for cooperatives and SMEs	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
Total for Budget Output	400	300
Wage	0	0
Non-Wage	400	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Paid salaries to commercial staff for 12 months by 28th of every months	Paid salaries to 2 commercial staff for 9 months by 28th of every months	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,224	16,887
221008 Information and Communication Technology Supplies.	7,796	3,550
221012 Small Office Equipment	600	600
223005 Electricity	400	400
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	34,020	21,437
Wage	23,224	16,887
Non-Wage	10,796	4,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07010201 An overarching local content policy framework developed

Monitoring and supervision conducted on Private and LED content	Monitoring and supervision conducted on Private and LED content and audit carried out in cooperatives	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Investments created and attracted, jobs opportunities created	Private sector Investments monitored and 2 reports in place, Investments created during the formation of cooperatives	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

market surveys done in the district, quarterly market prices disseminated, market trends recorded	market surveys done in counterfeit products and market prices monitored	Money was available for activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	800	800
Total for Budget Output	800	800
Wage	0	0

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,000760
Total for Budget Output	1,000760
Wage	00
Non-Wage	1,000760
GoU Dev	00
Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

workshops and seminars conducted, Business community sensitizations done7 Business community sensitization done for cooperativesMoney was available for activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	500375
Total for Budget Output	500375
Wage	00
Non-Wage	500375
GoU Dev	00
Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

SMEs provided with market information,17 SMEs provided with market information on value addition,Money was available for activities

VOTE: 847 Kaliro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	900	113
Total for Budget Output	900	113
Wage	0	0
Non-Wage	900	113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,881	25,830
Wage	23,224	16,887
Non-Wage	16,657	8,943
GoU Dev	0	0
Ext Finance	0	0

VOTE: 847 Kaliro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	45	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	87	87
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	175	
Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	50	50

VOTE: 847 Kaliro District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	1.1	the process is at Area Land

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237088 Namwiwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Hqtrs	Locally Raised Revenues	N/A	146,195	0
Transfer to Other Government Units	Hqtrs	Locally Raised Revenues	N/A	10,000	0
Transfer to Other Government Units	Hqtrs	Locally Raised Revenues	N/A	121,451	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMWIWA Health Centre III	NAMWIWA Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakosi P.S	Kakosi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
Saaka C.O.P.E. Centre	Saaka C.O.P.E. Centre	Programme Conditional Grant - Non Wage Recurrent	NA	2,034	0
Izinga	Izinga	Programme Conditional Grant - Non Wage Recurrent	NA	10,621	0
Namwiwa P.S.	Namwiwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,807	0
SAAKA P.S.	SAAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
Namulungu Parents P.S.	Namulungu Parents P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,173	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237088 Namwiwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Busambeko	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	0
KIWA-NABUZI P.S-NAMWIWA	Butambala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAMBATIKO SS	KANAMBATIKO SS	Programme Conditional Grant - Non Wage Recurrent	NA	271,580	0
NAMWIMA SSS	NAMWIMA SSS	Programme Conditional Grant - Non Wage Recurrent	NA	145,600	0
LCIII: 237089 Bukamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues	N/A	186,001	0
Transfer to Other Government Units		Locally Raised Revenues	N/A	25,000	0
Transfer to Other Government Units	Bukamba sc	Locally Raised Revenues	N/A	152,472	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237089 Bukamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI Health Centre II	NAWAMPITI Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a lined 5 stance pit latrine at Buvulunguti PS	Buvulunguti PS	Programme Conditional Grant - Development	N/A	20,000	0
Procurement of 66 Desks for Nawampiti PS	Nawampiti PS	Programme Conditional Grant - Development	N/A	9,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawampiti P.S.	Nawampiti	Programme Conditional Grant - Non Wage Recurrent	NA	20,461	0
KITEGA CATHOLIC P.S.	KITEGA CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,938	0
LUGONYOLA P.S	LUGONYOLA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,561	0
Nangala P.S.	Nangala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,055	0
BUVULUNGUTI P.S.	BUVULUNGUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,111	0
NAWAMPITI COPE SCHOOL	NAWAMPITI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	2,612	0
Bukamba P.S.	Bukamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,242	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237089 Bukamba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA SEED SCHOOL	BUKAMBA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	52,160	0
LCIII: 237090 Budomero Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues	N/A	25,000	0
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues	N/A	103,725	0
Transfer to Other Government Units	Budomero sc	Locally Raised Revenues	N/A	123,449	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDOMERO Health Centre II	BUDOMERO Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Budomero HCIII	Programme Conditional Grant - Development	N/A	123,238	110,914
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Budomero HCIII	Programme Conditional Grant - Development	N/A	18,411	14,989

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237090 Budomero Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Buyonjo P.S.	Buyonjo ps	Programme Conditional Grant - Non Wage Recurrent	NA	19,345	0
Kahango P.S	Kahango ps	Programme Conditional Grant - Non Wage Recurrent	NA	3,950	0
Kyanfubba P.S.	Kyanfuba ps	Programme Conditional Grant - Non Wage Recurrent	NA	10,312	0
Bujjeje P.S	Bujjeje P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
Bulumba P.S.	Bulumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,896	0
NKONTE P.S.	NKONTE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Busalamuka P.S.	Busalamuka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	0
Bwiite P/S	Bwiite	Programme Conditional Grant - Non Wage Recurrent	NA	13,298	0
NABITENDE COPE	NABITENDE COPE	Programme Conditional Grant - Non Wage Recurrent	NA	1,975	0
Nabitende C/U P/S	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

DR. FORER MEM. COLLEGE KALIRO	DR. FORER MEM. COLLEGE KALIRO	Programme Conditional Grant - Non Wage Recurrent	NA	138,740	0
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VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237091 Nansololo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues	N/A	12,500	0
Transfer to Other Government Units	Nansololo sc	Locally Raised Revenues	N/A	97,588	0
Transfer to Other Government Units	Nansololo	Locally Raised Revenues	N/A	115,575	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a lined 5 stance pit latrine at Muhira PS	Muhira PS	Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSOLOLO P.S.	NANSOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,126	0
MUHIRA P.S.	MUHIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	0
BULUYA PARENTS	BULUYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	11,660	0
NANTAMALI P.S.	NANTAMALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,580	0
BULUYA MUSLIM P.S.	BULUYA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,256	0
BULIKE P.S.	BULIKE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,188	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237092 Kisinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kisinda sc	Locally Raised Revenues	N/A	41,500	0
Transfer to Other Government Units	Kisinda	Locally Raised Revenues	N/A	96,566	0
Transfer to Other Government Units	Kisinda	Locally Raised Revenues	N/A	114,262	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDA HC II	KISINDA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	11,291	2,823
Item: 263310 Sector Development Grant					
Upgrade of Kisinda HCII to HCIII	Kisinda	Programme Conditional Grant - Development	N/A	750,000	276,463
Construction of staff house at Kisinda HCII	Kisinda	Programme Conditional Grant - Development	N/A	170,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kisinda HCII	Programme Conditional Grant - Development	To be procured	28,000	18,188
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 classroom block at Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development	N/A	85,000	0
Construction of a lined 5 stance pit latrine at Kamutaka PS	Kamutaka PS	Programme Conditional Grant - Development	N/A	20,000	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237092 Kisinda Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 263310 Sector Development Grant**

Procurement of 36 desks for Busulumba PS	Busulumba PS	Programme Conditional Grant - Development	N/A	5,400	0
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Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

Lubuulo C.O.P E Centre	Lubuulo C.O.P E Centre	Programme Conditional Grant - Non Wage Recurrent	NA	2,104	0
NAMUNTU P.S	NAMUNTU	Programme Conditional Grant - Non Wage Recurrent	NA	8,829	0
Kamutaka P.s	Kamutaka P.s	Programme Conditional Grant - Non Wage Recurrent	NA	7,807	0
Nakaboko P.S	Nakaboko P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,700	0
BUSULUMBA P.S.	BUSULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,909	0
Lubuulo P.S.	Lubuulo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,400	0
Kisinda P.S.	Kisinda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,679	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 263310 Sector Development Grant**

Construction of piped water systems at Namukooge RGC and Kisinda RGC	Namukooge, Kisinds RGCs	Programme Conditional Grant - Development	N/A	39,755	0
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VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237093 Buyinda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Buyinda sc	Locally Raised Revenues	N/A	20,000	0
Transfer to Other Government Units	Buyinda	Locally Raised Revenues	N/A	71,681	0
Transfer to Other Government Units	Buyinda	Locally Raised Revenues	N/A	82,330	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINDA Health Centre II	BUYINDA Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
Item: 263310 Sector Development Grant					
Construction of staff house at Buyinda HCIII	Buyinda	Programme Conditional Grant - Development	N/A	170,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRAMA FELLOWSHIP PRI SCH	KIRAMA FELLOWSHIP PRI SCH	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	0
Wangobo P.S.	Wangobo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	0
KANABUGO TANKHILL	KANABUGO	Programme Conditional Grant - Non Wage Recurrent	NA	7,301	0
BULAGO P.S	BULAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,066	0
Madibira P.S.	Madibira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237093 Buyinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Luliana Namejje P.S.	St. Luliana Namejje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,049	0
Buyinda P.S.	Buyinda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	0
BUKONDE P.S.	BUKONDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,831	0
LCIII: 237094 Kasekwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kasokwe sc	Locally Raised Revenues	N/A	50,000	0
Transfer to Other Government Units	Kasokwe	Locally Raised Revenues	N/A	100,997	0
Transfer to Other Government Units	Kasokwe	Locally Raised Revenues	N/A	119,949	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOKWE Health Centre II	KASOKWE Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237094 Kasekwe Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

BUGOODO P.S.	BUGOODO	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	0
KASOKWE P.S.	KASOKWE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,291	0
BUTONGOLE C/U P.S	BUTONGOLE	Programme Conditional Grant - Non Wage Recurrent	NA	11,494	0
Zibondo P.S.	Zibondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,211	0
Bwayuya P.S	Bwayuya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	0
BUYODI CATHOLIC P.S	BUYODI CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,758	0

LCIII: 237095 Kaliro Town Council**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****Item: 221003 Staff Training**

Staff Training - Capacity Building	District	District Discretionary Equalisation Development Grant	N/A	19,738	0
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Item: 221008 Information and Communication Technology Supplies.

ICT - Laptop (Notebook Computer)	CAO'S OFFICE (MANAGEMENT)	District Discretionary Equalisation Development Grant	To be procured	3,500	0
ICT - Printers	CAO'S OFFICE(MANAGEMENT)	District Discretionary Equalisation Development Grant	N/A	3,500	0
ICT - Workstation Computers (PC)	CAO'S OFFICE	District Discretionary Equalisation Development Grant	N/A	2,500	0

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Furniture	CAO'S OFFICE	District Discretionary Equalisation Development Grant	N/A	2,000	0
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VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263303 District Discretionary Development Equalization Grant					
STARTUP OF CONSTRUCTION OF ADMINISTRATION BLOCK	District Hqtrs	District Discretionary Equalisation Development Grant	N/A	134,270	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues	N/A	151,812	0
Transfer to Other Government Units	Kaliro TC	Locally Raised Revenues	N/A	350,000	0
Transfer to Other Government Units	Kaliro tc	Locally Raised Revenues	N/A	239,914	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	N/A	104,300	0
Welfare - Others	District	Programme Conditional Grant - Non Wage Recurrent	N/A	12,262	0
Welfare - Transport Refund	District	Programme Conditional Grant - Non Wage Recurrent	N/A	76,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	Programme Conditional Grant - Non Wage Recurrent	N/A	13,190	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Locally Raised Revenues	N/A	107,363	0
Travel Inland - Allowances	13079960	Locally Raised Revenues	N/A	39,240	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District	Locally Raised Revenues	N/A	42,490	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District	Programme Conditional Grant - Development	N/A	1,000	0
Item: 263310 Sector Development Grant					
Maintain 3 acres of banana multiplication gardens at district	District	Programme Conditional Grant - Development	N/A	4,105	0
Procure 3 motor cycles for extension staff	District	Programme Conditional Grant - Development	N/A	42,000	0
Procure laptop computer	District	Programme Conditional Grant - Development	N/A	4,000	0
Procure vet lab equipment	District	Programme Conditional Grant - Development	N/A	2,000	0
Procure 50 plastic chairs	District	Programme Conditional Grant - Development	N/A	1,000	0
Sector capacity development for staff	District	Programme Conditional Grant - Development	N/A	3,000	0
procure fish fingerlings for farmers	District	Programme Conditional Grant - Development	N/A	6,000	0
procure 20 life jackets	District	Programme Conditional Grant - Development	N/A	2,000	0
procure 30 KTB hives for farmers	District	Programme Conditional Grant - Development	N/A	3,000	0
procure a set of executive chair and table	District	Programme Conditional Grant - Development	N/A	3,000	0
Demonstrations for small scale miro irrigation		Programme Conditional Grant - Development	N/A	64,362	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of DHO	External Financing Global Fund for HIV, TB & Malaria	N/A	50,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	328,718
Travel Inland - Allowances	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Travel Inland - Allowances	Office of DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	600,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of DHO	External Financing Global Fund for HIV, TB & Malaria	N/A	50,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of DHO	External Financing International Bank for Reconstruction and Development (IBRD)	N/A	600,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of DHO	External Financing UK Department for International Development (DFID)	N/A	90,000	6,821
Budget Output: 320165 Primary Health care services					
Item: 212103 Incapacity benefits (Employees)					
Medical Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	300	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	500	124

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,120	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	600	312
Item: 223005 Electricity					
Electricity - Utility Bills	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Departmental projects	Office of DHO	Programme Conditional Grant - Non Wage Recurrent	N/A	36,000	19,618
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	30,340	7,510
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	8,382	2,096
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	300
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS BUDINI HEALTH CENTRE	ST. FRANCIS BUDINI HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	14,075	3,519
KALIRO Flep Health Centre II	KALIRO Flep Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,037	1,759
KALIRO T/C Health Centre II	KALIRO T/C Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	11,291	2,823

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Compound Maintenance	Office of the DHO	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	200
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Kaliro Town Council	Programme Conditional Grant - Development	N/A	30,400	24,895
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDINI COU P.S	BUDINI COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,262	0
BUKUMANKOOLA PRIMARY SCHOOL	BUKUMANKOOLA	Programme Conditional Grant - Non Wage Recurrent	NA	11,053	0
BUDINI GIRLS P.S.	BUDINI GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,648	0
BUDINI BOYS P.S.	BUDINI BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,489	0
KALIRO COU	KALIRO COU	Programme Conditional Grant - Non Wage Recurrent	NA	23,144	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO HIGH SCHOOL	KALIRO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	386,900	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	N/A	72,006	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	district	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	65,101	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	64,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kaliro TC	Kalito TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	106,939	0
Transfer to Subcounties -CARS	District	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	54,374	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District	Programme Conditional Grant - Development	N/A	24,000	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237095 Kaliro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	District	Programme Conditional Grant - Development	N/A	58,864	0
Item: 263310 Sector Development Grant					
Construction of a Latrine in a RGC	Nansololo TC	Programme Conditional Grant - Development	N/A	19,600	0
Drilling of 8 boreholes in the district	District	Programme Conditional Grant - Development	N/A	214,400	0
Rehabilitation of 28 Boreholes in the District		Programme Conditional Grant - Development	N/A	78,000	0
Construction of piped water systems at Namukooge RGC and Kisinda RGC		Programme Conditional Grant - Development	N/A	256,249	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant	District	Transitional Conditional Grant - Development	N/A	14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	District	District Discretionary Equalisation Development Grant	N/A	6,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 282301 Transfers to Government Institutions					
Transfers to Government Institutions	District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	126,593	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237095 Kaliro Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Headquarters	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	126,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Fuel	DISTRICT	District Discretionary Equalisation Development Grant	N/A	6,000	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	N/A	2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Discretionary Equalisation Development Grant	N/A	9,520	0
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant	N/A	8,348	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237096 Gadumire Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Gadumire sc	Locally Raised Revenues	N/A	20,000	0
Transfer to Other Government Units	Gadumire	Locally Raised Revenues	N/A	125,201	0
Transfer to Other Government Units	Gadumire	Locally Raised Revenues	N/A	151,007	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GADUMIRE Health Centre III	GADUMIRE Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
BUYUGE HEALTH UNIT	Buyuge Health Unit	Programme Conditional Grant - Non Wage Recurrent	NA	7,037	1,759
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Gadumire HCIII	Programme Conditional Grant - Development	To be procured	100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 3 classroom block at Bugada PS	Bugada PS	Programme Conditional Grant - Development	N/A	85,000	0
Construction of a lined 5 stance pit latrine at Isalo PS	Isalo PS	Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Isalo P.S	Isalo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237096 Gadumire Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUGE P.S.	BUYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,262	0
Kibembe P.S	Kibembe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,868	0
BUGADA PARENTS P. S	BUGADA PARENTS P. S	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	0
Panyolo P.S.	Panyolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,176	0
Bupyana P.S.	Bupyana P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,982	0
Gadumire P.S.	Gadumire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,777	0
Butambala P.S	Butambala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,232	0
KIBANDA PRIMARY SCHOOL	KIBANDA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMOGI COLLEGE GADUMIRE	BULAMOGI COLLEGE GADUMIRE	Programme Conditional Grant - Non Wage Recurrent	NA	228,480	0
LCIII: 237097 Bumanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bumanya sc	Locally Raised Revenues	N/A	50,000	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237097 Bumanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bumanya	Locally Raised Revenues	N/A	149,404	0
Transfer to Other Government Units	Bumanya	Locally Raised Revenues	N/A	182,064	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Professional Engineering Services - Consultancy	Bumanya HCIV	Programme Conditional Grant - Development	N/A	32,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIGWALI HEALTH UNIT	NABIGWALI HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent	NA	7,037	1,759
BUMANYA Health Centre IV	BUMANYA Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	NA	112,906	28,227
KYANI Health Centre II	KYANI Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	11,291	2,823
Item: 263311 Transitional Development Grant					
Construction of a male ward in Bumanya HCIV	Bumanya HCIV	Transitional Conditional Grant - Development	N/A	200,000	143,471
Construction of a female ward in Bumanya HCIV	Bumanya HCIV	Transitional Conditional Grant - Development	N/A	200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with Office and Store at Namusolo PS	Namusolo PS	Programme Conditional Grant - Development	N/A	74,000	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237097 Bumanya Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 263310 Sector Development Grant**

Construction of a lined 5 stance pit latrine at Nabigwali PS	Nabigwali PS	Programme Conditional Grant - Development	N/A	20,000	0
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Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

Budehe	Budehe ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,209	0
Nabigwali P.S.	Nabigwali P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,313	0
Bulyakubi P.S	Bulyakubi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,371	0
Bumanya P.S.	Bumanya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,517	0
KANAMBATIKO PRIMARY SCHOOL	KANAMBATIKO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
Kalalu	Kalalu	Programme Conditional Grant - Non Wage Recurrent	NA	16,430	0
Ihagalo P.S	Ihagalo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
KYANI NYANZA P.S	KYANI NYANZA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
KYANI PRIMARY SCHOOL	KYANI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,980	0
Namusolo P.S.	Namusolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,153	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****Item: 263310 Sector Development Grant**

Bumanya Seed SS	Bumanya Seed SS	Programme Conditional Grant - Development	N/A	1,600,095	0
Payment of Clerk of Works	Bumanya Seed SS	Programme Conditional Grant - Development	N/A	12,000	0
Monitoring and supervision of Bumanya Seed Secondary school construction	Bumanya Seed s.s	Programme Conditional Grant - Development	N/A	7,612	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237098 Nawaikoke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke sc	Locally Raised Revenues	N/A	15,000	0
Transfer to Other Government Units	Nawaikoke	Locally Raised Revenues	N/A	98,952	0
Transfer to Other Government Units	Nawaikoke	Locally Raised Revenues	N/A	117,325	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAIKOKE Health Centre III	NAWAIKOKE Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAWA P.S.	NAMAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,301	0
Nawaikoke Mixed P.S.	Nawaikoke Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,242	0
BUPEENI P.S.	BUPEENI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,414	0
BUWANGALA P.S.	BUWANGALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,167	0
Mwangha Parents P.s	Mwangha Parents P.s	Programme Conditional Grant - Non Wage Recurrent	NA	6,805	0
NSAMULE P.S.	NSAMULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,565	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237098 Nawaikoke Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPS NAWAIKOKE COLLEGE	NAWAIKOKE	Programme Conditional Grant - Non Wage Recurrent	NA	126,720	0
LCIII: 237099 Namugongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues	N/A	21,000	0
Transfer to Other Government Units	Namugono sc	Locally Raised Revenues	N/A	122,815	0
Transfer to Other Government Units	Namugongo sc	Locally Raised Revenues	N/A	147,945	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO Health Centre III	NAMUGONGO Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	22,581	5,645
NABIKOOLI Health Centre II	NABIKOOLI Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	11,291	2,823

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237099 Namugongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a lined 5 stance pit latrine at St. Gonzaga Bugonza PS	St. Gonzaga Bugonza PS	Programme Conditional Grant - Development	N/A	20,000	0
Construction of a lined 5 stance pit latrine at Butege PS	Butege PS	Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEGE P.S	BUTEGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
Igulamubiri C.o.U P.S	Igulamubiri C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	0
BUGODA P.S	BUGODA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,255	0
KALIRO DEM P.S.	KALIRO DEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	0
NAMUKOOGE P.S.	NAMUKOOGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,339	0
St. Gonzaga P.S.	St. Gonzaga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	0
Kanankamba P.S.	Kanankamba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,490	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUGONGO SEED SS	NAMUGONGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	169,920	0

VOTE: 847 Kaliro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237099 Namugongo Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Namukooge tc	District Discretionary Equalisation Development Grant	N/A	4,000	0
LCIII: 273408 Bulumba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues	N/A	10,549	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues	N/A	7,500	0
Transfer to Other Government Units	Bulumba TC	Locally Raised Revenues	N/A	147,773	0
LCIII: 273409 Namwiwa Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues	N/A	10,549	0
Transfer to Other Government Units	Namwiwa TC	Locally Raised Revenues	N/A	7,500	0
Transfer to Other Government Units	Namwiawa TC	Locally Raised Revenues	N/A	137,342	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273410 Nawaikoke Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues	N/A	10,549	0
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues	N/A	7,500	0
Transfer to Other Government Units	Nawaikoke TC	Locally Raised Revenues	N/A	135,604	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	N/A	15,000	0
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Monitoring SFG projects, site handover and commissioning	All sites under SFG Construction	Programme Conditional Grant - Development	N/A	17,149	0
Environmental Screening and social Safeguards	All sites under construction	Programme Conditional Grant - Development	N/A	4,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaliro PTC	Kaliro PTC	Programme Conditional Grant - Non Wage Recurrent	NA	199,306	0

VOTE: 847 Kaliro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1835 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALIRO TECH.INST	KALIRO TECH.INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

