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# Vote:561 Kaliro District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kaliro District*

**Date:** 11/06/2019

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

# Vote:561 Kaliro District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

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

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	297,184	79,511	79,511	27%	27%	100%
Internal Audit	60,229	35,251	35,251	59%	59%	100%
Administration	2,658,523	1,853,608	1,447,306	70%	54%	78%
Finance	395,800	293,775	292,824	74%	74%	100%
Statutory Bodies	505,333	351,573	350,993	70%	69%	100%
Production and Marketing	1,684,775	1,269,576	1,218,971	75%	72%	96%
Health	3,822,174	2,778,773	1,685,529	73%	44%	61%
Education	13,695,060	10,347,309	7,976,418	76%	58%	77%
Roads and Engineering	1,830,020	1,187,504	1,187,504	65%	65%	100%
Water	657,997	638,425	566,066	97%	86%	89%
Natural Resources	196,016	125,123	124,182	64%	63%	99%
Community Based Services	883,906	414,562	409,617	47%	46%	99%
<b>Grand Total</b>	<b>26,687,019</b>	<b>19,374,989</b>	<b>15,374,173</b>	<b>73%</b>	<b>58%</b>	<b>79%</b>
<i>Wage</i>	<i>14,735,345</i>	<i>11,081,187</i>	<i>9,297,536</i>	<i>75%</i>	<i>63%</i>	<i>84%</i>
<i>Non-Wage Reccurent</i>	<i>7,317,715</i>	<i>4,845,159</i>	<i>4,444,555</i>	<i>66%</i>	<i>61%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>4,015,388</i>	<i>3,445,052</i>	<i>1,634,622</i>	<i>86%</i>	<i>41%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>618,572</i>	<i>3,590</i>	<i>3,590</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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

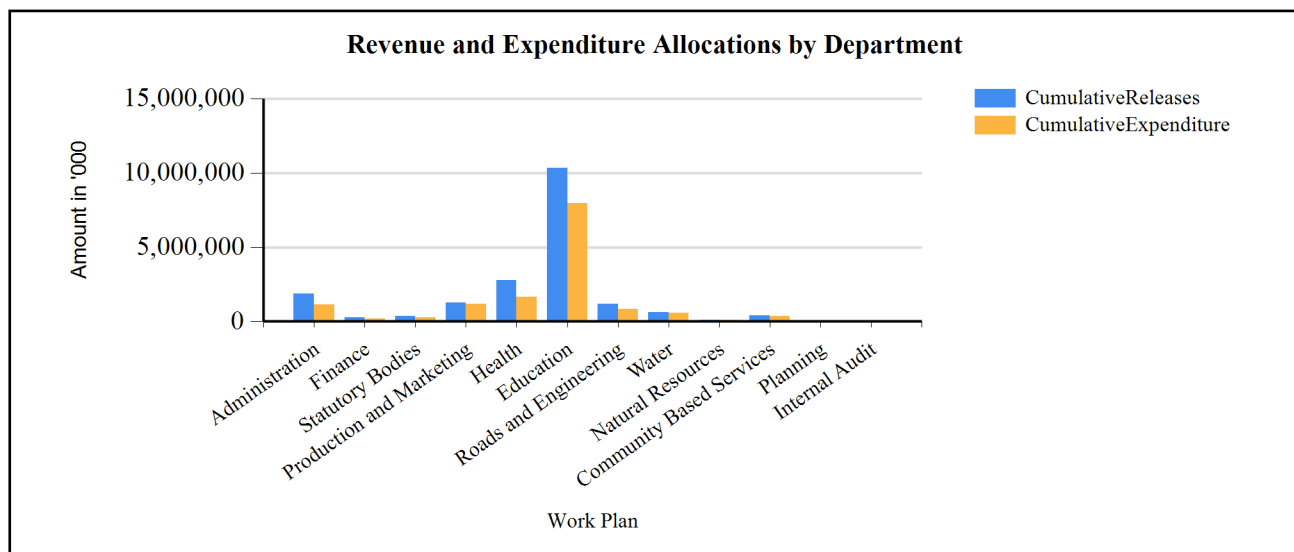
The cumulative receipts were 19,459,060,000, 73% of the 26,687,019,000 budget. This under performance is due to low LRR under performance at 239,701,000, 53% of the budget; less donor funding of only 3,590,000, 1%, of the 618,572,000 budget.

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

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

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

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>451,640</b>	<b>239,701</b>	<b>53 %</b>
Local Services Tax	169,985	125,861	74 %
Land Fees	25,027	7,480	30 %
Local Hotel Tax	1,020	1,719	168 %
Application Fees	1,672	120	7 %
Business licenses	27,725	30,360	110 %
Rent & rates – produced assets – from private entities	17,366	650	4 %

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Park Fees	45,595	1,410	3 %
Property related Duties/Fees	61,304	1,751	3 %
Advertisements/Bill Boards	2,121	784	37 %
Animal & Crop Husbandry related Levies	2,466	3,280	133 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	1,895	94 %
Registration of Businesses	20,645	400	2 %
Educational/Instruction related levies	3,819	5,739	150 %
Inspection Fees	10,032	2,764	28 %
Market /Gate Charges	51,587	14,937	29 %
Other Fees and Charges	9,262	19,666	212 %
<b>2a.Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>2,421,420</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	693,010	519,758	75 %
Urban Unconditional Grant (Non-Wage)	62,575	46,931	75 %
District Discretionary Development Equalization Grant	506,976	506,858	100 %
Urban Unconditional Grant (Wage)	195,568	147,459	75 %
District Unconditional Grant (Wage)	1,537,708	1,159,868	75 %
Urban Discretionary Development Equalization Grant	40,547	40,547	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,168,436</b>	<b>15,621,135</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	13,002,069	9,783,981	75 %
Sector Conditional Grant (Non-Wage)	2,963,609	2,032,202	69 %
Sector Development Grant	2,584,028	2,584,028	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100 %
Pension for Local Governments	363,537	272,653	75 %
Gratuity for Local Governments	1,227,690	920,767	75 %
<b>2c. Other Government Transfers</b>	<b>2,411,987</b>	<b>1,173,214</b>	<b>49 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0 %
Support to PLE (UNEB)	12,000	14,314	119 %
Uganda Road Fund (URF)	1,521,969	890,940	59 %
Uganda Women Entrepreneurship Program(UWEP)	191,800	155,907	81 %
Vegetable Oil Development Project	24,000	33,482	140 %
Youth Livelihood Programme (YLP)	374,133	28,572	8 %
Other	0	50,000	0 %
<b>3. Donor Funding</b>	<b>618,572</b>	<b>3,590</b>	<b>1 %</b>
United Nations Children Fund (UNICEF)	343,551	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	79,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,521	3,590	4 %
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>19,459,060</b>	<b>73 %</b>

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### Cumulative Performance for Locally Raised Revenues

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

### Cumulative Performance for Central Government Transfers

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

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

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

### Cumulative Performance for Donor Funding

Cumulative Performance for Donor Funding

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

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## Expenditure Performance by Sector and Programme

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

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### SECTION B : Workplan Summary

#### Administration

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

No balance on account

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

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

## Vote:561 Kaliro District

## Quarter3

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

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

**Vote:561 Kaliro District****Quarter3**

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

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

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

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

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

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

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

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

## Vote:561 Kaliro District

## Quarter3

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

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

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## Vote:561 Kaliro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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

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

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



## Vote:561 Kaliro District

## Quarter3

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

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

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

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

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

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

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

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

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

## Vote:561 Kaliro District

## Quarter3

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

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

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# Vote:561 Kaliro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

There are no balances on account

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

Mechanized Routine Maintenance 8km

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

Muli- Nansololo-Buliike - Nsamule

Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo

Integration of crosscutting issues

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

## Vote:561 Kaliro District

## Quarter3

## Water

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

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

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## Vote:561 Kaliro District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:561 Kaliro District

## Quarter3

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

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

**Vote:561 Kaliro District****Quarter3**

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

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

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

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

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

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

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

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



## Vote:561 Kaliro District

## Quarter3

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

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

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

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

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

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

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

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

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

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

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

referred 4 children for appropriate rehabilitation services

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

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

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

No balance on account

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

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

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## Quarter3

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

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

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

There were no unspent balances.

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

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

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### Trade, Industry and Local Development

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

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

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

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

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

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p> <span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">6</span> National Days Celebrated, Zibondo Institution supported, Security Services provided, Office Stationary, CAOs Vehicle repaired, tyres for CAOs Vehicle Air time procured, 2 tents and 200 Chairs, laptop, Newspapers, Small office equipment, fuel for CAO, DCAO, and PAS procured, Engraving of Furniture, Hosting of all District Events, Welfare, Burial Expenses, Financial, Support for sick staff </p>	<p> maintenance of CAO's vehicle , monitoring of Government projects by CAO, DCAO and PAS and 2 reports produced, </p>		<p> 3 National days celebrated, Contribution to Zibondo institution, Saving for completion of Admin block, Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary, Procurement of 2 tents and 200 Chairs, Purchase of office chairs, Hosting of all District Events, Procurement of Newspapers, Welfare, Small office equipments, Fuel for CAO, PAS and DCAO </p>	<p> 3 National days celebrated, Contribution to Zibondo institution, Saving for completion of Admin block, Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary, Procurement of 2 tents and 200 Chairs, Purchase of office chairs, Hosting of all District Events, Procurement of Newspapers, Welfare, Small office equipments, Fuel for CAO, PAS and DCAO </p>
211101 General Staff Salaries	493,371	182,443	37 %		125,273
213001 Medical expenses (To employees)	4,000	4,581	115 %		931
221005 Hire of Venue (chairs, projector, etc)	5,370	7,700	143 %		3,000
221007 Books, Periodicals & Newspapers	960	564	59 %		300
221008 Computer supplies and Information Technology (IT)	3,000	470	16 %		470
221011 Printing, Stationery, Photocopying and Binding	4,000	3,395	85 %		960
221012 Small Office Equipment	2,000	1,949	97 %		357
223004 Guard and Security services	12,558	12,438	99 %		3,186
227001 Travel inland	77,343	84,956	110 %		1,188

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228002 Maintenance - Vehicles	8,000	19,698	246 %	1,892
228003 Maintenance – Machinery, Equipment & Furniture	5,721	340	6 %	230
Wage Rect:	493,371	182,443	37 %	125,273
Non Wage Rect:	122,952	136,091	111 %	12,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,323	318,534	52 %	137,786

Reasons for over/under performance: The department is facilitated to the work

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80) Recruitment of staff to 80% at district	()	()	()
%age of staff appraised	(99) All staff appraised at district and duty stations	()	(99)All staff appraised at district and duty stations	()
%age of staff whose salaries are paid by 28th of every month	(99) All staff paid on Payroll	()	(99)All staff paid on Payroll	()
%age of pensioners paid by 28th of every month	(90) All the eligible Pensioners paid at district	()	(99)All the eligible Pensioners paid at district	()
Non Standard Outputs:	All the eligible Pensioners paid at district 		All the eligible Pensioners paid at district	
212105 Pension for Local Governments	363,537	160,710	44 %	0
212107 Gratuity for Local Governments	1,227,690	584,613	48 %	0
321608 General Public Service Pension arrears (Budgeting)	6,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,597,678	745,323	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,597,678	745,323	47 %	0

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:		<p>&lt;p&gt;&lt;span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN,serif;"&gt;4 Quarterly supervision and monitoring of SFG Projects&lt;/span&gt;&lt;/p&gt;&lt;p&gt;&lt;span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN,serif;"&gt;4 Quarterly supervision and monitoring of Schools&lt;/span&gt;&lt;/p&gt;&lt;p&gt;&lt;span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN,serif;"&gt;4 Quarterly supervision and monitoring of Health Centres and 4 reports produced&lt;br /&gt;&lt;/span&gt;&lt;/p&gt;&lt;br /&gt;</p>		6 Quarterly supervision, monitoring, field reports	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	Quarterly supervision and monitoring of SFG Projects, schools , LLGs, and Health Centers and 1 report produced
227001	Travel inland	12,010	23,137	193 %	7,046	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	12,010	23,137	193 %	7,046	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	12,010	23,137	193 %	7,046	
Reasons for over/under performance:		The funds are available for the sector to produce the given outputs.				
Output : 138108 Assets and Facilities Management						
N/A						
N/A						
223004	Guard and Security services	12,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	12,000	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	12,000	0	0 %	0	
Reasons for over/under performance:						
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

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Non Standard Outputs:	<p style="line-height: 115%;"><span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">Pay roll properly managed, Office Seats procured, Fuel provided, Filing Cabin procured, Training committee facilitated</span></p>		Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala	Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala
221011 Printing, Stationery, Photocopying and Binding	3,120	7,292	234 %	1,450
221012 Small Office Equipment	1,504	104	7 %	104
227001 Travel inland	17,790	45,693	257 %	3,280
228003 Maintenance – Machinery, Equipment & Furniture	9,712	1,558	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,126	54,646	170 %	4,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,126	54,646	170 %	4,834

Reasons for over/under performance: The sector is facilitated to produce its outputs

### Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	<p> <span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">Out going mails dispatched, Post office bills paid,</span> </p> <p> <span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">2 filling cabinets, 1 book shelf, 1 desktop computer and 1 office chair</span> </p> <p> <span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">, procured</span> </p>		<p>Payment of post office bill made, facilitation to dispatch of out going mails and 1 office chair</p>	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	1,000	102	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	102	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	102	6 %	0
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	<p> <span>Procurement of 10 office landlines, Procurement of 1 coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office</span> </p>		<p>Facilitation to the communications office, internet connected and Maintained,</p> <p>Facilitation to the communications office, internet connected and Maintained,</p>	
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,000

Reasons for over/under performance: The sector is constrained with limited funding

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

<p style="line-height: 115%;"><span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN,serif;">2 quarterly Contracts committee meetings held and minutes produced, 4 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, Furniture Procured, Market survey made and report produced</span></p>  
>  
<p style="line-height: 115%;"><span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN,serif;">Adverts ran in Newspapers, Cartridge procured, Stationary procured</span></p>  
>

2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased,

221001 Advertising and Public Relations	5,600	2,720	49 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
221012 Small Office Equipment	724	0	0 %	0
227001 Travel inland	14,456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,080	2,720	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,080	2,720	11 %	0

Reasons for over/under performance:

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Administration block/building for Nansololo s/c renovated	Provision of fees to Tabalya and Ataliba for UMI PGD; training councillors in lobbying skills for their LGs			Provision of fees to Tabalya and Ataliba for UMI PGD; training councillors in lobbying skills for their LGs
312101 Non-Residential Buildings	16,147	0	0 %		0
312201 Transport Equipment	49,839	0	0 %		0
312302 Intangible Fixed Assets	21,037	13,523	64 %		2,521
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,023	13,523	16 %		2,521
Donor Dev:	0	0	0 %		0
Total:	87,023	13,523	16 %		2,521
Reasons for over/under performance: BCG funding was used.					
Total For Administration : Wage Rect:	493,371	182,443	37 %		125,273
Non-Wage Reccurent:	1,807,446	964,019	53 %		25,393
GoU Dev:	87,023	13,523	16 %		2,521
Donor Dev:	0	0	0 %		0
Grand Total:	2,387,840	1,159,985	48.6 %		153,186

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district	(2)		(2019-01-30)Q2, Quarterly performance report produced and submitted to stakeholders at district and Kampala	(2019-02-04)Q2 performance report produced and submitted to stakeholders at district and Kampala MOFPED
Non Standard Outputs:	Q4 PBS reports produced at district	Salaries for staff paid,facilitated the head of department to process financial activities and payments,monitorin g of financial transactions in the district Q4 FY 2017- 19 and Q2 PBS			Salaries for staff paid,facilitated the head of department to process financial activities and payments,monitorin g of financial transactions in the district and Q2 PBS
211101 General Staff Salaries	187,072	139,869	75 %		46,623
221011 Printing, Stationery, Photocopying and Binding	12,000	7,124	59 %		4,747
227001 Travel inland	18,000	12,839	71 %		3,839
Wage Rect:	187,072	139,869	75 %		46,623
Non Wage Rect:	30,000	19,963	67 %		8,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	217,072	159,832	74 %		55,209
Reasons for over/under performance:	The department was adequately facilitated to perform the planned activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(169985000) This tax is collected at district level and by Kaliro Town Concil	(125,861000)		(42496250)This tax is collected at district level and by Kaliro Town Concil	(7268000)LST
Value of Hotel Tax Collected	(1020000) Hotel Tax from Kaliro Town Council and other trading centres	(1,719)		(255000)Hotel Tax from Kaliro Town Council and other trading centres	(33)Hotel Tax
Value of Other Local Revenue Collections	(280661000) This revenue will be collected by the treasury dept at the district, and LLGs	(113,720000)		(70158750)This revenue will be collected by the treasury dept at the district, and LLGs	(33351000)This revenue will be collected by the treasury dept at the district, and LLGs



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Non Standard Outputs:	N/A	Local revenue mobilization and collection training held, Revenue officers facilitated to monitor local revenue collection	Local revenue mobilization and collection training held, Revenue officers facilitated to monitor local revenue collection	
221011 Printing, Stationery, Photocopying and Binding	850	3,139	369 %	0
222001 Telecommunications	150	50	33 %	0
227001 Travel inland	4,000	2,264	57 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,453	109 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,453	109 %	1,000
Reasons for over/under performance:	The sector was facilitated to carry out its activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-04-30)	()	()	()
	Annual work plan approved by council at the district headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30)	()	()	()
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	N/A	Budget preparations	Budget preparations	
221009 Welfare and Entertainment	1,860	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	15,515	1108 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,540	3,540	230 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	19,056	381 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	19,056	381 %	0
Reasons for over/under performance:	The department was facilitated to do this, but financial limitations			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter3

Non Standard Outputs:	Expenditures executed	Half year financial statements prepared and submitted to MOFPED,URA returns made monthly Audited financial statements for FY 2017/2018 prepared and submitted to Min of Finance	Half year financial statements prepared and submitted to MOFPED,URA returns made monthly	
221012 Small Office Equipment	400	900	225 %	0
227001 Travel inland	600	2,595	433 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	3,495	350 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	3,495	350 %	1,000
Reasons for over/under performance:	The department was facilitated to do this			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Submission of annua, final accounts to the office of Auditor General in Kampala	(1)	(2019-03-29)Prepare final accounts to the office of Auditor General in Kampala	(2019-02-25)Submission of 1/2 year final accounts to the office of Auditor General in Kampala
Non Standard Outputs:	N/A	Audit responses for FY 2017/18 prepared and submitted to PAC of parliament		Audit responses for FY 2017/18 prepared and submitted to PAC of parliament
221011 Printing, Stationery, Photocopying and Binding	220	369	168 %	369
227001 Travel inland	4,780	2,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,369	47 %	1,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,369	47 %	1,369
Reasons for over/under performance:	The sector carried out its activities adequately			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Monitoring Reports produced at district		1 Monitoring Reports produced at district	
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %	0

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227001 Travel inland	2,380	1,827	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,827	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,827	28 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district		1 Computer ; procured at district	
312203 Furniture & Fixtures	8,000	7,445	93 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,500	7,445	60 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	7,445	60 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	187,072	139,869	75 %	46,623
Non-Wage Reccurrent:	52,500	52,163	99 %	11,955
GoU Dev:	12,500	7,445	60 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	252,072	199,477	79.1 %	58,578

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 12pt; line-height: 115%;"&gt;2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15&amp;nbsp;&lt;span style="font-size: 12pt; line-height: 115%;"&gt;council seats&lt;/span&gt; procured, 2 Trainings and workshops for councilors, Office stationary procured, O &amp; M of council equipment made, 4 tyres for chairman&amp;rsquo;s vehicle procured, Fuel chairperson, vice chairperson, speaker, three secretaries, clerk to council and deputy speaker availed, 6 Council meetings held, 12 DEC meetings (Refreshment) held, 4 DEC monitoring visits conducted, 3 Standing Committees (meetings) held, 4 Monitoring visits for standing committees held &lt;/span&gt;&lt;/p&gt;&lt;br /&gt;</p>	5 council meetings held and 5 sets of minutes produced,		2 council meetings held and 2 sets of minutes produced,	2 council meetings held and 2 sets of minutes produced,
211101 General Staff Salaries	142,456	93,081	65 %		31,027
221002 Workshops and Seminars	3,320	0	0 %		0
221009 Welfare and Entertainment	1,540	812	53 %		270
221011 Printing, Stationery, Photocopying and Binding	900	1,190	132 %		250
222001 Telecommunications	120	110	92 %		20

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227001 Travel inland	44,120	117,793	267 %	55,129
Wage Rect:	142,456	93,081	65 %	31,027
Non Wage Rect:	50,000	119,905	240 %	55,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,456	212,986	111 %	86,696

Reasons for over/under performance: The department was facilitated to produce the above outputs

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	1 Laptop computer procured	2 3conducted and reports submitted to PPDU		2 DCC meetings conducted and reports produced
227001 Travel inland	3,000	10,507	350 %	3,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	10,507	350 %	3,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	10,507	350 %	3,675

Reasons for over/under performance: Funds were available for the outputs above

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	District service commission meetings conducted and reports produced, furniture, 2 filing cabinets, reference books for DSC and laptop computer for secretary DSC procured , Consultations with the Centre done.	15 DSC meetings held and 15 sets of minutes produced, 3 DSC progress reports produced and submitted to PSC, HSC, and ESC, and small office equipment procured	1 District service commission meetings conducted and reports produced, and Consultations with the Centre done once a quarter	5 DSC meetings held and 5 sets of minutes produced, 1 DSC progress reports produced and submitted to PSC, HSC, and ESC,
221007 Books, Periodicals & Newspapers	350	727	208 %	237
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,756	0	0 %	0
227001 Travel inland	8,850	20,138	228 %	6,500
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	20,865	120 %	6,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,356	20,865	120 %	6,737

Reasons for over/under performance: Funds are available to produce the above outputs

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	( ) 25 applications for registration,renewal and lease extensions processed at district.25 applications for registration,renewal and lease extensions processed at district.	(35)		( )	(10)10 land applications registered
No. of Land board meetings	(4) 4 land board meetings held	(3)		(1)1 land board meetings held	(1)1 land board meeting held
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	400	450	113 %		150
221011 Printing, Stationery, Photocopying and Binding	343	361	105 %		120
227001 Travel inland	3,280	4,396	134 %		1,653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,023	5,207	129 %		1,923
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,023	5,207	129 %		1,923
Reasons for over/under performance:	Funds are provided to produce the above outputs				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(4)		(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(2)		(1)Audit reports reviewed and submitted to council	(1)Audit reports reviewed and submitted to council
Non Standard Outputs:	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PAC	13 PAC meetings held at district		4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC
221009 Welfare and Entertainment	1,120	250	22 %		70
221011 Printing, Stationery, Photocopying and Binding	1,200	890	74 %		250
222001 Telecommunications	800	220	28 %		70

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227001 Travel inland	11,600	11,020	95 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	12,380	84 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	12,380	84 %	3,640

Reasons for over/under performance: Funds are available to the the work

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions (6) 4 Quarterly monitoring Reports produced (1)1Quarterly monitoring Reports produced ( )

Non Standard Outputs: 4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC members 1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members

221009 Welfare and Entertainment	360	0	0 %	0
227001 Travel inland	90,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,160	0	0 %	0

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs: 3 Standing Committees (meetings) and 12 sets of minutes reports produced 4 Monitoring visits for standing committees and reports produced 14 sets of minutes of the 8 standing committees Two monitoring reports 3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced 5 Standing Committees (meetings) and 5 sets of minutes reports produced

227001 Travel inland	29,720	12,010	40 %	5,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	12,010	40 %	5,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,720	12,010	40 %	5,295

Reasons for over/under performance: The council is facilitated to produce the out puts

**Capital Purchases****Output : 138272 Administrative Capital**

NI/Δ

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## Quarter3

Non Standard Outputs:					
	Building Construction - Maintenance and Repair-240				
	Transport Equipment - Tyres and Tubes-1936				
	Machinery and Equipment - Computers-1026				
	Machinery and Equipment - Printers-1101				
	Machinery and Equipment - Filing Cabinets-1051				
	Machinery and Equipment - Vehicles-1150				
	Furniture and Fixtures - Executive Chairs-638				
	Furniture and Fixtures - Tables -656				
	Furniture and Fixtures - Cabinets-632				
	Furniture and Fixtures - Shelves-653				
	Furniture and Fixtures - Chairs-634				
	Repair of doors and windows of the DSC building				
	ICT - Laptop (Notebook Computer) -779				
	Furniture and Fixtures - Executive Chairs-638				
312101	Non-Residential Buildings	8,000	0	0 %	0
312201	Transport Equipment	4,524	0	0 %	0
312202	Machinery and Equipment	37,385	0	0 %	0
312203	Furniture & Fixtures	5,613	3,289	59 %	0
312211	Office Equipment	1,000	0	0 %	0
312213	ICT Equipment	3,000	3,841	128 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,522	7,130	12 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,522	7,130	12 %	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:					
		142,456	93,081	65 %	31,027



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<i>Non-Wage Reccurrent:</i>	209,979	180,874	86 %	76,939
<i>GoU Dev:</i>	59,522	7,130	12 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	411,957	281,085	68.2 %	107,966

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	All Extension staff paid salaries	All Extension staff paid salaries		All Extension staff paid salaries	All Extension staff paid salaries
211101 General Staff Salaries	616,100	462,075	75 %		154,025
Wage Rect:	616,100	462,075	75 %		154,025
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	616,100	462,075	75 %		154,025
Reasons for over/under performance: All Extension staff were paid salaries to execute as planned					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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Non Standard Outputs:	4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter- sub county and intra-d sub county movement of livestock and livestock products. All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. 12 monthly and 4 quarterly reports. All livestock materials, products and handling points 4 times. 4 trainings. 4 trainings. 2 farmers groups accessing financial services 4 surveillances And 4 reports. 2 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.	pests, vectors,vermin and disease surveillance control, training and reporting, farmer groups mobilization, formation and registration, inspection and certification of agro inputs, collection of statistics, Demonstrations on small scale irrigation cross cutting issues, Training and demonstrations on soil fertility management,fertilizer use, PHH and manure making, Linking farmers to financial	pests, vectors,vermin and disease surveillance control, training and reporting, farmer groups mobilization, formation and registration, inspection and certification of agro inputs, collection of statistics, Demonstrations on small scale irrigation cross cutting issues, Training and demonstrations on soil fertility management,fertilizer use, PHH and manure making, Linking farmers to financial	
	263104 Transfers to other govt. units (Current)	241,824	171,293	71 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,824	171,293	71 %	50,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,824	171,293	71 %	50,381
Reasons for over/under performance: all extension staffs were fully facilitated to execute planned activities in the qtr				
Programme : 0182 District Production Services				
Higher LG Services				

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter-district and intra-district movement of livestock and livestock products. All livestock materials, products and handling points 4 times. All technical field staff (13 staff) 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	6 trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 9 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;			8Trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 4 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;
221009 Welfare and Entertainment	240	180	75 %		60
221011 Printing, Stationery, Photocopying and Binding	2,720	2,040	75 %		680
221014 Bank Charges and other Bank related costs	40	30	75 %		10
222001 Telecommunications	1,641	1,231	75 %		410
227001 Travel inland	17,544	14,022	80 %		5,250
228003 Maintenance – Machinery, Equipment & Furniture	340	255	75 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,525	17,758	79 %		6,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,525	17,758	79 %		6,495
Reasons for over/under performance: the sector activities were fully funded and implementation was as planned.					

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	All agro input dealers, processors, development partners and buyers in the district 4 surveillance visits. 12 trainings, 4 surveillance visits. All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. All fisheries materials, products and handling points All technical field staff (4 staff) 4 trainings. 4 trainings. 3 farmers groups accessing financial services All fisher folk, fishing vessels, gear and landing sites 1pond 4 Surveillance visits. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops	8 sensitization meeting about good fishing method, 8 training about pond sitting and management. fish feed formulation.			4 sensitization meeting about good fishing method, 4 training about pond sitting and management. fish feed formulation.
221009 Welfare and Entertainment	240	180	75 %		60
221011 Printing, Stationery, Photocopying and Binding	3,040	2,280	75 %		760
221014 Bank Charges and other Bank related costs	40	30	75 %		10
222001 Telecommunications	1,641	1,231	75 %		410
223005 Electricity	200	150	75 %		50
227001 Travel inland	18,634	13,976	75 %		4,659

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228003	Maintenance – Machinery, Equipment & Furniture	200	150	75 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,995	17,996	75 %	5,999
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,995	17,996	75 %	5,999
Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations 12 monthly and 4 quarterly reports. All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, materials and products All plant materials, products and handling points 4 trainings. 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 Surveillance visits. 4 meetings/workshops	18 trainings,6 surveillance visits; All agro input dealers, processors, development partners and buyers in the district; 9 operations; 9 monthly and 3 quarterly reports; 4 acre model farmers selection; All inter-district and intra-district movement of crop, materials and products; All plant materials, products and handling points; 6 trainings; 6 trainings;6 trainings.	6 trainings,2 surveillance visits; All agro input dealers, processors, development partners and buyers in the district; 3 operations; 3 monthly and 1 quarterly reports; 4 acre model farmers selection; All inter-district and intra-district movement of crop, materials and products; All plant materials, products and handling points; 2 trainings; 2 trainings; 20 farmers groups accessing financial services; 2 Surveillance visits 2 meetings/workshops	
221009	Welfare and Entertainment	251	188	75 %	63
221011	Printing, Stationery, Photocopying and Binding	2,360	1,770	75 %	590
221014	Bank Charges and other Bank related costs	40	30	75 %	10
222001	Telecommunications	1,154	865	75 %	288
224006	Agricultural Supplies	1,880	1,410	75 %	470
227001	Travel inland	24,105	18,079	75 %	6,026

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228003 Maintenance – Machinery, Equipment & Furniture	240	180	75 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,030	22,523	75 %	7,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,030	22,523	75 %	7,508
Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	travels to ministry for consultations 4 surveillance visits. 4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the sub county. 4 operations All inter-sub county and intra-sub county movement of crop, materials and products All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. All plant materials, products and handling points 2 sites. 4 trainings. 4 trainings. 4 trainings. 4farmers groups accessing financial services 4 Surveillance visits. 12 monthly and 4 quarterly reports. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.			
211103 Allowances (Incl. Casuals, Temporary)	294,085	0	0 %	0

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221009 Welfare and Entertainment	2,886	2,164	75 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,971	2,164	1 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,971	2,164	1 %	721
Reasons for over/under performance: activities were executed as planned				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(80) 80 traps deployed in all the 15 LLGs (Namugongo, Kasokwe, Bumanya, Budomero; Buyinda; Namwiwa; Gadumire; Kisinda; Nansololo; Nawaikoke; Bukamba; Kaliro TC; Namwiwa TC; Bulumba TC; Nawaikoke TC)	()	()	()
Non Standard Outputs:	4 surveillance visits. 12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All inter-district and intra-district movement of fisheries and fisheries materials and products. All entomological inputs supplied to the district All entomological materials, products and handling points 4 trainings. All technical field staff 4 trainings. 4 trainings. 2 farmers groups accessing financial services 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	3 visit for surveillance control of Pests, vectors, vermin and disease made; 3 report generated; 13 groups were trained in bee keeping	1 visit for surveillance control of Pests, vectors, vermin and disease made; 1 report generated; 13 groups were trained in bee keeping	
221009 Welfare and Entertainment	200	150	75 %	50



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221011 Printing, Stationery, Photocopying and Binding	1,600	840	53 %	40
221014 Bank Charges and other Bank related costs	25	19	75 %	6
222001 Telecommunications	896	672	75 %	224
223005 Electricity	200	150	75 %	50
227001 Travel inland	10,023	7,517	75 %	2,506
228003 Maintenance – Machinery, Equipment & Furniture	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,144	9,498	72 %	2,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,144	9,498	72 %	2,926

Reasons for over/under performance: sector activities were fully funded and implemented in line with the budget.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(100000) All parishes in the district	()	(25000)All parishes in the district	(25000)All parishes in the district
No of livestock by type using dips constructed	(0) No functional dip in the district	()	(0)No functional dip in the district	(0)No functional dip in the district
No. of livestock by type undertaken in the slaughter slabs	(8000) Kaliro Town Council and Namwiwa TC	()	(2000)Kaliro Town Council and Namwiwa TC	()
Non Standard Outputs:	4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. 4 trainings. All technical field staff 4 tours and field visits. All vermin in the community. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops	108 farmers and 14 staff were visited, 3868 livestock were slaughtered ,Animal Check Points were operated at Saaka, Namwiwa Sub County and Bugodo, Kasokwe sub county. There were 135 illegal movements encountered open castration: 59 head of cattle, 208 goats, 39 pigs and 3 dogs.		36 farmers and 14 staff were visited, 1300 livestock were slaughtered ,Animal Check Points were operated at Saaka, Namwiwa Sub County and Bugodo, Kasokwe sub county. There were 45 illegal movements encountered open castration:13 head of cattle, 90 goats,13 pigs and 1 dogs.
222001 Telecommunications	596	447	75 %	149

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227001 Travel inland	10,560	7,920	75 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,156	8,367	75 %	2,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,156	8,367	75 %	2,789

Reasons for over/under performance: activities done according to the workplan

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	<p>All agro input dealers, processors, development partners and buyers in the district 4 meetings. 12 operations All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, fisheries and livestock materials and products Break tea and accompaniments provided daily. All transactions carried out. All necessary office equipment All plant, animal and fisheries materials, products and handling points All technical field staff (30 staff) 4 times by RDC, LCV, Secretary Production, CAO, CFO, Auditor, PAS and DPO 36 farmers groups accessing financial services 4 meetings/workshops 12 monthly and 4 quarterly reports 4 visits</p>	<p>3 quarterly production meeting, 3 training on 4 acre model and VAM, 3 joint stakeholder monitoring 3 report submitted to the ministry salaries were paid to the staff for 9 months</p>	<p>1 quarterly production meeting, 1 training on 4 acre model and VAM, 1 joint stakeholder monitoring 1 report submitted to the ministry salaries were paid to the staff for 3 months</p>	
211101 General Staff Salaries	196,992	331,556	168 %	110,519
221009 Welfare and Entertainment	4,960	14,820	299 %	12,340
221011 Printing, Stationery, Photocopying and Binding	1,320	990	75 %	330
221012 Small Office Equipment	2,000	1,500	75 %	500
221014 Bank Charges and other Bank related costs	80	60	75 %	20

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222001 Telecommunications	940	705	75 %	235
227001 Travel inland	24,545	19,609	80 %	7,336
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	0
Wage Rect:	196,992	331,556	168 %	110,519
Non Wage Rect:	34,245	37,884	111 %	20,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,237	369,440	160 %	131,280

Reasons for over/under performance: activities executed according to the planned funds

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardens	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, procurement of fish fingerings, capacity development, purchase of 3 motorcycles.	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, procurement of fish fingerings, capacity development, purchase of 3 motorcycles.	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, procurement of fish fingerings, capacity development, purchase of 3 motorcycles.
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	10,000	4,000	40 %	0
312104 Other Structures	16,000	12,000	75 %	0
312201 Transport Equipment	69,000	39,051	57 %	28,051
312301 Cultivated Assets	21,415	11,159	52 %	0
312302 Intangible Fixed Assets	3,000	36,482	1216 %	33,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,415	102,692	72 %	61,533
Donor Dev:	0	0	0 %	0
Total:	143,415	102,692	72 %	61,533

Reasons for over/under performance: activities done according to the workplan

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No. of trade sensitisation meetings organised at the District/Municipal Council	(16) 16 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)	(4)4 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)
No of businesses inspected for compliance to the law	(240) 240 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)	(60)60 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)
No of businesses issued with trade licenses	(360) 360 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)	(90)90 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(0)
Non Standard Outputs:	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15		1 businesses 1 meeting 6 participants 60 licensed	
221009 Welfare and Entertainment	420	315	75 %	105
221011 Printing, Stationery, Photocopying and Binding	60	30	50 %	0
222001 Telecommunications	65	33	50 %	0
227001 Travel inland	1,852	926	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,397	1,304	54 %	105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,397	1,304	54 %	105
Reasons for over/under performance:				
<b>Output : 018302 Enterprise Development Services</b>				
No of businesses assisted in business registration process	(30) 30 Businesses assisted with registration at National level	(0)	(5)5 Businesses assisted with registration at National level	(0)
Non Standard Outputs:	4 48 enterprise visits		12 enterprise visits	
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	20
222001 Telecommunications	40	20	50 %	0

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227001 Travel inland	1,776	888	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,896	968	51 %	20
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,896	968	51 %	20

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(12) Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 12 LLGs	()	()	()
Non Standard Outputs:	12 activities at each point 12 meetings at each point		3 activities at each point 3 meetings at each point	
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	40
222001 Telecommunications	344	258	75 %	86
227001 Travel inland	1,488	1,116	75 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,992	1,494	75 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,992	1,494	75 %	498

Reasons for over/under performance:

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

No of cooperative groups supervised	(15) 15 growers' cooperatives / SACCOs reached 1 unregistered growers' cooperatives / SACCOs reached and prepared 1 growers' cooperatives / SACCOs assisted to register (registration certificates) 12 audit Reports produced	()	()	()
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No. of cooperative groups mobilised for registration	(15) 15 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced	(0)	(0)	(0)	
No. of cooperatives assisted in registration	(15) 15 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced	(0)	(0)	(0)	
Non Standard Outputs:	15 SACCOS each twice 12 audits			4 SACCOS each twice 3 audits	
221011 Printing, Stationery, Photocopying and Binding		20	15	75 %	5
227001 Travel inland		2,724	2,043	75 %	681
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,744	2,058	75 %	686
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,744	2,058	75 %	686
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	All district-wide			All district-wide	
221011 Printing, Stationery, Photocopying and Binding		15	11	75 %	4
227001 Travel inland		576	432	75 %	144
Wage Rect:		0	0	0 %	0
Non Wage Rect:		591	443	75 %	148
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		591	443	75 %	148
Reasons for over/under performance:					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	3 outreaches All existing facilities			1 outreaches All existing facilities	
227001 Travel inland	939	470	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	470	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	939	470	50 %		0
Reasons for over/under performance:					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	District Commercial Office Monthly dues Transaction costs 4 visits			District Commercial Office Monthly dues Transaction costs 1 visits	
221014 Bank Charges and other Bank related costs	80	40	50 %		0
227001 Travel inland	1,104	828	75 %		276
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,484	1,018	69 %		276
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,484	1,018	69 %		276
Reasons for over/under performance:					
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>					
N/A					
Non Standard Outputs:	4 activities and 1 profile			1 activitiy	
227001 Travel inland	1,001	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	500	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	500	50 %		0

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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	813,092	793,631	98 %		264,544
<i>Non-Wage Reccurent:</i>	686,935	295,738	43 %		99,313
<i>GoU Dev:</i>	143,415	102,692	72 %		61,533
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,643,442	1,192,061	72.5 %		425,389



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211101 General Staff Salaries	243,100	103,701	43 %		37,427
Wage Rect:	243,100	103,701	43 %		37,427
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	243,100	103,701	43 %		37,427
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	1,836,545	1,361,752	74 %		435,827
Wage Rect:	1,836,545	1,361,752	74 %		435,827
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,836,545	1,361,752	74 %		435,827
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000	(22418) Patients to be seen in NGO facilities		(7500)7500 Patients to be seen in NGO facilities.	(7596)7596 Clients were seen.
Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(4724)		(2000) 2000 to be admitted in PNFPs and PFPs	(1389)1389 patients were admitted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) 1600 deliveries to be conducted.	(872)		(400)400 deliveries to be conducted.	(291)291 deliveries were conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(1787)		(675)675 children immunized against DPT 3.	(594)594 children immunized with DPT 3.
Non Standard Outputs:		N/A			N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	13,859	11,995	87 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,859	11,995	87 %	3,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,859	11,995	87 %	3,998

Reasons for over/under performance: High staff turn over due to low pay affected service delivery.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(186)	(190)190 Staff deployed in Government Health Facilities.	(186)186 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(144) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(108)	(36)36 CMEs to be conducted in Govt facilities.	(36)36 CMEs were conducted
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(74317)	(32500)32500 patients to visit Government facilities.	(23661)23661 clients were seen
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 patients expected to be admitted in Government facilities.	(3903)	(1750)750 patients expected to be admitted in Government facilities.	(1258)1258 patients were admitted.
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 3200 deliveries expected to be conducted in Government facilities	(2234)	(800)800 deliveries expected to be conducted in Government facilities	(660)660 deliveries were conducted.
% age of approved posts filled with qualified health workers	(95) 95% of approved posts filled with qualified health workers.	(92%)	(95%)95% of approved posts filled with qualified health workers.	(92%)92% of approved posts were filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) 60% of villages have active VHTs	(50%)	(60%)60% of villages have active VHTs	(50%)50% of villages have active VHTs
No of children immunized with Pentavalent vaccine	(8400) 8400 Children immunized in Government facilities.	(6025)	(2100)2100 Children immunized in Government facilities.	(2249)2249 Children were immunized with DPT3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	113,114	83,235	74 %	27,745

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,114	83,235	74 %	27,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,114	83,235	74 %	27,745

Reasons for over/under performance: Inadequate staff accommodation affected service delivery.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: Construction of 5 stance pit latrine at Namugongo HC III and Kasokwe HC II  
Construction of placenta pit at Buyinda HC II  
  
Renovation of DHO's office block.

312101 Non-Residential Buildings	50,363	37,430	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	37,430	74 %	0
Donor Dev:	0	0	0 %	0
Total:	50,363	37,430	74 %	0

Reasons for over/under performance:

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Processing of land titles for Nabikooli HC II, Namwiwa HC III, Kyani HC II and Nawampiti HC II.  
  
Procurement and installation of 4 solar batteries at Gadumire HC III

311101 Land	17,874	0	0 %	0
312202 Machinery and Equipment	4,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,388	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,388	0	0 %	0

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.		Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.		
312101 Non-Residential Buildings	1,000,000	16,658	2 %		1,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000,000	16,658	2 %		1,091
Donor Dev:	0	0	0 %		0
Total:	1,000,000	16,658	2 %		1,091
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
N/A					
213002 Incapacity, death benefits and funeral expenses	400	200	50 %		0
221007 Books, Periodicals & Newspapers	500	375	75 %		125
221008 Computer supplies and Information Technology (IT)	1,000	950	95 %		250
221009 Welfare and Entertainment	400	350	88 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	307	303	99 %		100
221014 Bank Charges and other Bank related costs	700	379	54 %		211
222001 Telecommunications	600	450	75 %		150
223005 Electricity	1,450	1,212	84 %		462
227001 Travel inland	17,300	12,656	73 %		4,038
228002 Maintenance - Vehicles	6,912	5,422	78 %		1,857

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228003 Maintenance – Machinery, Equipment & Furniture	674	336	50 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,743	23,758	75 %	7,886
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,743	23,758	75 %	7,886
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	448,572	3,590	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	448,572	3,590	1 %	0
Total:	448,572	3,590	1 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,079,645</i>	<i>1,465,452</i>	<i>70 %</i>	<i>473,254</i>
<i>Non-Wage Reccurrent:</i>	<i>158,717</i>	<i>118,988</i>	<i>75 %</i>	<i>39,629</i>
<i>GoU Dev:</i>	<i>1,072,751</i>	<i>54,088</i>	<i>5 %</i>	<i>1,091</i>
<i>Donor Dev:</i>	<i>448,572</i>	<i>3,590</i>	<i>1 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,759,685</i>	<i>1,642,118</i>	<i>43.7 %</i>	<i>513,975</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1114 teachers paid salaries	1114 teachers were paid salaries		1114 teachers paid salaries	1114 teachers were paid salaries
211101 General Staff Salaries	7,155,112	5,109,869	71 %		1,768,350
Wage Rect:	7,155,112	5,109,869	71 %		1,768,350
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,155,112	5,109,869	71 %		1,768,350
Reasons for over/under performance:	Funds are available from the centre to pay salaries.. Pay roll inconsistencies sometimes lead to some staff miss salaries in some months.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	()Teachers for primary schools paid salary

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No. of qualified primary teachers	(1114) BUDINI (1114) BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	()Qualified primary teachers in the District.
No. of pupils enrolled in UPE	(52000) KAHANGO (55745) P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S- 1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S- 750, LUBUULO P/S-927, PANYOLO P/S- 857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(52000)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S- 1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S- 750, LUBUULO P/S-927, PANYOLO P/S- 857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(55745)UPE pupils in the District
No. of Students passing in grade one	(170) Valley Hill (269) P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	(170)Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	(269)This activity is to be done in quarter 2

**Vote:561 Kaliro District****Quarter3**

No. of pupils sitting PLE	(4668)	()	()	Q/N/A
	KYANFUBBA PS			
	73 BUYONJO PS			
	95 NKONTE PS 161			
	BULUMBA PS 100			
	BUMANYA PS 69			
	KANAMBATIKO			
	PS 62 NABIGWALI			
	PS 102			
	BUSALAMUKA PS			
	165 NAMUSOLO			
	PS 16 KYANI			
	PARENTS PS 79			
	BUPYANA PS 93			
	BUYUGE PS 74			
	GADUMIRE PS 85			
	KISINDA PS 98			
	BUSULUMBA PS			
	41 LUBUULO PS			
	91 PANYOLO			
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	558,106	372,071	67 %	186,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	558,106	372,071	67 %	186,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,106	372,071	67 %	186,035
Reasons for over/under performance:	It is hard to establish the number of pupils to sit PLE now and those to pass in grade one however teachers' salaries was paid because funds were availed by centre.			

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A



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Non Standard Outputs:	10 Lightning arrestors installed in 10 primary schools namely  1. Kahango P/S in Budomero parish in Budomero subcounty 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kanabugo P/S in Wangobo parish in Namwiwa S/C 6. Kamutaka P/S in Kibwiza parish in Kisinda S/C 7. Butambala P/S in Butambala parish in Gadumire S/C 8. Budini COU P/S in Budini parish in Kaliro T/C 9. Bugoda P/S in Bugoda parish in Namugongo S/C 10. Buyinda P/S in Buyinda parish in Buyinda S/C 	10 Lightning arrestors installed in 10 primary schools namely Kahango P/S, Budehe P/S, Ihagalo P/S, Nawampiti P/S, Kanabugo P/S, Kamutaka P/S, Butambala P/S, Budini COU P/S, Bugoda P/S, Buyinda P/S		
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(18) 1. Kahango P/S in Budomero parish in Budomero S/C 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kamutaka P/S in Kibwiza parish in Kisinda S/C 6. Butambala P/S in Butambala parish in Gadumire S/C 7. Budini C/U P/S in Budini parish in Kaliro T/C 8. Bugoda P/S in Bugoda parish in Namugongo S/C 9. Buyinda P/S in Buyinda parish in Buyinda S/C	(2)Butambala P/S	(2) classroom block at Bugoda p/s	
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	38,000	10,417	27 %	9,817
312101 Non-Residential Buildings	550,200	99,751	18 %	32,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	588,200	110,168	19 %	42,212
Donor Dev:	0	0	0 %	0
Total:	588,200	110,168	19 %	42,212
Reasons for over/under performance:	implemented			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(58) Construction of 12 blocks of 5 stances at the following schools 1. Buyonjo P/S 2. Nsamule P/S 3. Nangala P/S 4. Buluya Parents P/S 5. Lubuulo P/S 6. Isalo P/S 7. Kasokwe P/S 8. Butege P/S 9. Izinga P/S 10. Bumanya P/S 11. Butongole p/S 12 Namawa PS	(30)Nsamule P/S Izinga P/S Nangala P/S, Butege P/S,Lubuulo P/S Butongole p/S	(1)lubuulo p/s bumanya p/s izinga isalo gadumire	
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	196,900	89,737	46 %	17,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,900	89,737	46 %	17,180
Donor Dev:	0	0	0 %	0
Total:	196,900	89,737	46 %	17,180

Reasons for over/under performance: implemented

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(576) 1. Buyonjo P/S 2. Bulumba P/S 3. Budehe P/S 4. Bumanya P/S 5. Nawampiti P/S 6. Bupeeni P/S 7. Nantamali P/S 8. Lubuulo P/S 9. Panyolo P/S 10. Budini CU P/S 11. Igulamubiri P/S 12. Butege P/S 13. Kakosi P/S 14. Bukonde P/S 15. St. Luliana Nameje P/S 16. Butongole P/S	()	( ) 1. Buyonjo P/S 2. Bulumba P/S 3. Budehe P/S 4. Bumanya P/S 5. Nawampiti P/S 6. Bupeeni P/S 7. Nantamali P/S 8. Lubuulo P/S 9. Panyolo P/S 10. Budini CU P/S 11. Igulamubiri P/S 12. Butege P/S 13. Kakosi P/S 14. Bukonde P/S 15. St. Luliana Nameje P/S 16. Butongole P/S	
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Non Standard Outputs: N/A

312203 Furniture & Fixtures	77,760	32,760	42 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	32,760	42 %	0
Donor Dev:	0	0	0 %	0
Total:	77,760	32,760	42 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

N/A

211101 General Staff Salaries	1,953,631	760,416	39 %	0
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Wage Rect:	1,953,631	760,416	39 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,953,631	760,416	39 %	0

Reasons for over/under performance:

**Lower Local Services**

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS			(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	()kaliro high-2796,kanambatiko ss-1739,namugongo seed-1679,namwiwa ss-605,bulamogi college-1040,kaliro college-1208,kaliro vocational-1014,muna ss-584,Dr.forer-674,st philips Nawaikoke-901
No. of teaching and non teaching staff paid	(163) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28			(163)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	()kaliro high-46,budini ss-41,namugongo seed-15,kanambatiko ss-13,Bulamogi college-20,namwiwa ss-28
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369 3. Namugongo Seed SS - 170 4. Kanambatiko SS - 108 5. Namwiwa SS - 67 6. Bulamogi College Gad - 102 7. Dr. Forer SS - 101 8. Kaliro Vocational SS - 97 9. Kaliro college SS - 100 10. St. Phillips Nawaikoke - 8			(1500)1. Budini SS - 196 2. Kaliro High School - 369 3. Namugongo Seed SS - 170 4. Kanambatiko SS - 108 5. Namwiwa SS - 67 6. Bulamogi College Gad - 102 7. Dr. Forer SS - 101 8. Kaliro Vocational SS - 97 9. Kaliro college SS - 100 10. St. Phillips Nawaikoke - 8	()This activity was reported on in quarter 2 and next sitting will be in quarter 4

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No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449 3. Namugongo Seed SS - 195 4. Kanambatiko SS - 190 5. Namwiwa SS - 71 6. Bulamogi College Gad - 117 7. Dr. Forer SS - 109 8. Kaliro Vocational SS - 124 9. Kaliro college SS - 131 10. St. Phillips Nawaikoke -	(2213)	(0)	(0)kaliro high-449 budini ss-196 namugongo seed-197 kanambatiko-187 bulamogi college -117 namwiwa ss-89 Dr.forer-140 kaliro vocation-143 kaliro college-138 st philips nawaikoke-122
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	1,329,438	886,292	67 %	443,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,438	886,292	67 %	443,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,329,438	886,292	67 %	443,146
Reasons for over/under performance:	Student enrollment is high and both teaching and non teaching staff were paid save for a few that were affected by pay roll inconsistencies.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(55) Kaliro Tech Inst-31 PTC Kaliro-24	(54)	(0)	(54)Kaliro Tech Institute-30 PTC Kaliro-24
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	(375)	(0)	(0)Kaliro Tech Institute -275PTC Kaliro-100 students are enrolled
Non Standard Outputs:	N/A			
211101 General Staff Salaries	1,197,581	215,388	18 %	0
Wage Rect:	1,197,581	215,388	18 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,581	215,388	18 %	0
Reasons for over/under performance:	All the 54 tutors were paid salaries because funds were availed by the centre while student enrollment is low because parents and students have not changed their mind set on skills development.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	42 Tutors paid salaries	42 Tutors paid	42 Tutors paid salaries	42 Tutors paid
291001 Transfers to Government Institutions	355,623	237,082	67 %	118,541

**Vote:561 Kaliro District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	237,082	67 %	118,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355,623	237,082	67 %	118,541

Reasons for over/under performance: Implemented as planed

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	1. DEOs monitoring of government programmes done 2. School Inspection carried out 	1.SFG projects monitored by DEO. 2.School inspection done	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1.SFG projects monitored by DEO. 2.School inspection done
211101 General Staff Salaries	65,359	37,218	57 %	0
221011 Printing, Stationery, Photocopying and Binding	3,774	0	0 %	0
227001 Travel inland	36,360	11,658	32 %	1,730
228002 Maintenance - Vehicles	4,950	6,098	123 %	0
228004 Maintenance – Other	2,220	0	0 %	0
Wage Rect:	65,359	37,218	57 %	0
Non Wage Rect:	47,304	17,756	38 %	1,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,663	54,974	49 %	1,730

Reasons for over/under performance: Both planed activities were implemented due to availability of funds.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	12 Secondary Schools inspected	12 Secondary schools inspected	12 Secondary Schools inspected	12 Secondary schools inspected
221011 Printing, Stationery, Photocopying and Binding	306	51	17 %	0
227001 Travel inland	4,926	22,904	465 %	21,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	22,955	439 %	21,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	22,955	439 %	21,504

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

**Output : 078403 Sports Development services**

N/A				
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## Quarter3

Non Standard Outputs:	1. District balls team facilitated to the National level 2. District Kids Athletics team facilitated to the National level 3. District Choir facilitated to the Regional level	. District Athletics team was facilitated to National level	1. District Kids Athletics team facilitated to the National level 2. Workshop for kids Athletics Trainers	1. District Athletics team was facilitated to National level
213001 Medical expenses (To employees)	480	136	28 %	0
221002 Workshops and Seminars	720	0	0 %	0
221017 Subscriptions	3,600	700	19 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	900	60 %	0
227001 Travel inland	13,908	5,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,208	6,736	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,208	6,736	33 %	0

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

## Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1. PLE examinations done 2. Computer servicing and maintenance done 3. Cartridge procured 4. Funeral expenses met 5. Electricity bills paid 6. Stationery Procured 7. Fuel procured 8. Bank charges paid	1. Funeral expenses met. 2. Bank charges paid 3. Fuel procured 4. Small Office Equipment 5. Computer servicing and maintenance done	1. Computer servicing and maintenance done 2. Cartridge procured 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment	1. Funeral expenses met. 2. Bank charges paid 3. Fuel procured 4. Small Office Equipment 5. Computer servicing and maintenance done
213002 Incapacity, death benefits and funeral expenses	1,000	700	70 %	200
221008 Computer supplies and Information Technology (IT)	3,000	930	31 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,612	161 %	0
221012 Small Office Equipment	1,000	500	50 %	0
221014 Bank Charges and other Bank related costs	720	1,341	186 %	398
223005 Electricity	1,000	452	45 %	0
227001 Travel inland	18,164	21,649	119 %	7,571

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## Quarter3

227004 Fuel, Lubricants and Oils	4,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,185	91 %	8,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	27,185	91 %	8,169

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

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	<p>1. Headteachers and Deputy headteachers workshop conducted</p> <p>2. Teachers workshops at zonal levels on professional ethics, subject content and EGR</p> <p>3. Sensitization of SMCs and BOGs on their roles in school management</p> <p>4. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment</p> <p>5. Primary Seven Teachers workshop on assessment</p> <p>6. Procurement of 2 laptops and a projector</p> <p>2. Sensitization of SMCs and BOGs on their roles in school management</p>			
312213 ICT Equipment	9,000	8,950	99 %	0
312302 Intangible Fixed Assets	40,103	6,940	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,103	15,890	32 %	0
Donor Dev:	0	0	0 %	0
Total:	49,103	15,890	32 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	10,371,683	6,122,891	59 %	1,768,350
Non-Wage Recurrent:	2,345,911	1,570,076	67 %	779,125
GoU Dev:	941,963	248,556	26 %	59,392
Donor Dev:	0	0	0 %	0
Grand Total:	13,659,557	7,941,523	58.1 %	2,606,867



## Vote:561 Kaliro District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment ( Assorted) maintained and serviced		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment ( Assorted) maintained and serviced
228002 Maintenance - Vehicles	76,000	44,593	59 %		6,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	44,593	59 %		6,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,000	44,593	59 %		6,605
Reasons for over/under performance: Funds were available and in time to produce the out puts above					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff paid,office maintained,monitoring an supervision reports produced at district, reports submitted to Kampala		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff paid,office maintained,monitoring an supervision reports produced at district, reports submitted to Kampala
211101 General Staff Salaries	75,724	91,555	121 %		30,518
221011 Printing, Stationery, Photocopying and Binding	4,800	3,000	63 %		1,500
227001 Travel inland	17,030	22,263	131 %		4,900
228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,848	51 %		752
Wage Rect:	75,724	91,555	121 %		30,518
Non Wage Rect:	25,430	27,111	107 %		7,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,154	118,666	117 %		37,670
Reasons for over/under performance: Funds were availed by the centre to carry out the tasks.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

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## Quarter3

Length in Km of District roads routinely maintained	(2241.6) Mechanized Routine Maintenance Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance	(2241.6)	(2241.6)	Mechanized Routine Maintenance 8km Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance 207km	(12)Mechanized Routine Maintenance of 12km and swamp widening and raising of 10km, Kirama-Ikobel-Bukonde Road
Non Standard Outputs:	N/A				
242003 Other		481,777	351,577	73 %	137,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	481,777	351,577	73 %		137,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	481,777	351,577	73 %		137,456
Reasons for over/under performance: Funds were available to facilitate production of the above out puts by the sector					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
N/A					
312103 Roads and Bridges		700,000	306,000	44 %	0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	306,000	44 %		0
Donor Dev:	0	0	0 %		0
Total:	700,000	306,000	44 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	75,724	91,555	121 %		30,518
Non-Wage Reccurent:	583,207	423,281	73 %		151,213
GoU Dev:	700,000	306,000	44 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,358,931	820,835	60.4 %		181,731

## Vote:561 Kaliro District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff salaries paid for 12 months; , 1office table, 1 printer,procured; vehicles and office equipment maintained; electricity bills paid at district.	Payment of 3 staff salaries, OSM of vehicles, paid electricity bills, stationary, cleaning services, office table and printer procured		Payment of 3 staff salaries,payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries, OSM of vehicles, paid electricity bills, stationary, cleaning services
211101 General Staff Salaries	45,333	34,000	75 %		11,333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	440	720	164 %		500
221011 Printing, Stationery, Photocopying and Binding	1,860	1,565	84 %		500
221012 Small Office Equipment	500	725	145 %		400
223005 Electricity	520	570	110 %		200
224004 Cleaning and Sanitation	800	600	75 %		200
227001 Travel inland	1,420	355	25 %		0
228002 Maintenance - Vehicles	5,500	6,127	111 %		2,381
228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,050	25 %		0
Wage Rect:	45,333	34,000	75 %		11,333
Non Wage Rect:	17,240	13,712	80 %		4,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,573	47,712	76 %		15,514
Reasons for over/under performance:	The sector was fully funded to perform as had planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Monitoring and supervision Reports of the following sites in sub-counties; 1 in Buyinda, 2 in Bukamba, 2 in Kisinda, 2 in Kasokwe, 2 in Namwiwa, 2 in Namugongo, 2 in Gadumire, 2 in Bumanya and 1 in Nansololo	(15)		(15)All sub counties	(15)15 Supervision visits conducted in all sub counties in the district

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## Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, quarter 1 and quarter 3 at the District Hqtrs.	(1)		(1)One set of minutes/ report for District Water Supply and Sanitation Coordination Meeting at the District Hqtrs	(1)1 set of minutes and report for District water and sanitation coordination meeting at district produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandetory Notices displayed at public places	(1)		(1)Mandatory Notices displayed at public places	(1)
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment		3,420	3,000	88 %	1,500
221011 Printing, Stationery, Photocopying and Binding		109	50	46 %	0
227001 Travel inland		5,318	5,000	94 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,847	8,050	91 %	4,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,847	8,050	91 %	4,000
Reasons for over/under performance:	The sector was fully funded and facilitated to carry out planned activities				
Output : 098103 Support for O&M of district water and sanitation					
% of rural water point sources functional (Shallow Wells )	(99%) Both new and old water sources functional	(99%)		(99%)Both new and old water sources functional	(99%)99% of rural water point sources functional
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment		1,180	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		100	0	0 %	0
227001 Travel inland		318	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,598	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,598	0	0 %	0
Reasons for over/under performance:	the sector was facilitated to perform the planned activities				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(17) Water and sanitation user committees formed at the sources to be constructed in the district.	(0)		(0)	(0)
No. of Water User Committee members trained	(102) Water and sanitation user committee members trained at the sources to be constructed	(0)		(0)	(0)

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## Quarter3

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows held at selected stations	()	()	
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
227001 Travel inland	4,489	2,781	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,039	2,781	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,039	2,781	55 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improvement campaign in Kasokwe and Bukamba S/Cs	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improvement campaign in Kasokwe and Bukamba S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,035	100 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,035	100 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	21,035	100 %	7,018

Reasons for over/under performance: The sector was fully funded as planned to enable the completion of activities as planned

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	Construction of 4 stance pit latrine at Bupyana T/C			
312101 Non-Residential Buildings	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub-counties: 2 in Namwiwa, 2 Kisinda, 2 Gadumire, 2 Bukamba, 1 Buyinda, 2 kasokwe, 2 Namugongo, 1 Nansololo	(12)	(4)2 Namwiwa and 2 Kisinda	(4)Drilling of 4 bore holes in s/cs of Namwiwa nad Kisinda
No. of deep boreholes rehabilitated	(18) Assorted Borehole spare parts procured	(5)	(5)Borehole spare parts supplied	(5)5 boreholes were rehabilitated
Non Standard Outputs:	Water quality surveillance on 150 sources		Water quality surveillance on 40 sources	
281504 Monitoring, Supervision & Appraisal of capital works	35,155	44,960	128 %	11,280
312101 Non-Residential Buildings	499,633	437,229	88 %	116,784
312104 Other Structures	7,100	4,300	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,888	486,489	90 %	128,064
Donor Dev:	0	0	0 %	0
Total:	541,888	486,489	90 %	128,064
Reasons for over/under performance:	The sector was boosted with DDEG funds in addition to the sector conditional grant to have the non functional boreholes rehabilitated			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>34,000</i>	<i>75 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>32,723</i>	<i>24,543</i>	<i>75 %</i>	<i>8,181</i>
<i>GoU Dev:</i>	<i>579,941</i>	<i>507,524</i>	<i>88 %</i>	<i>135,082</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>657,997</i>	<i>566,066</i>	<i>86.0 %</i>	<i>154,596</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,  2. Natural Resources Department&nbsp; facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid i.e. senior land management officer, senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard, 2. Natural Resources Department & facilitated and maintained to operate normally 3. 11 sub county wetland Action plans Developed and approved by the sub county councils and scrutinized by TPC		salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,  2. Natural Resources Department&nbsp; facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. DNRO facilitated to attend Wetlands day in Limoto, Pallisa Distirct 3. District wetland Action plan scrutinized by TPC
211101 General Staff Salaries	88,559	67,859	77 %		22,831
221008 Computer supplies and Information Technology (IT)	120	90	75 %		30
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %		20
221014 Bank Charges and other Bank related costs	52	158	304 %		41
227001 Travel inland	4,020	2,981	74 %		977
Wage Rect:	88,559	67,859	77 %		22,831
Non Wage Rect:	4,272	3,289	77 %		1,068
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,831	71,148	77 %		23,898
Reasons for over/under performance:		salaries paid on time There is need to recruit more staff in the department There is need to plan for pension for staff about to retire i.e. Mr. Bukosi pidido the forest ranger.			
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(50) 50 (20 females and 30 males) people participating in tree planting	(55)	( )		(30)30 (8 females and 22 males) people participated in tree planting together with Bumanya p/s

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Non Standard Outputs:	1. The 10ha district plantations and general compound maintained&nbsp;	plantations and district compound managed by slashing		The 10ha district plantations and general compound maintained and managed	plantations and district compound managed by slashing
224006 Agricultural Supplies	750	563	75 %		188
227001 Travel inland	1,250	938	75 %		313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	the grazing animals at the district compound have continued to be a problem since they destroy the planted seedlings. the planting delayed due to poor weather conditions to aid planting				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in Namwiwa sub-county	(100)	( )		(60)60 people were sensitized on the need for sustainable management of the forestry and wetland resources still available and some tree planting basics in Bupyana Gadumire sub county
Non Standard Outputs:	.				
221011 Printing, Stationery, Photocopying and Binding	54	41	75 %		14
227001 Travel inland	946	710	75 %		237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	There is a high dependency rate on the meagre natural resources, forest products, wetlands cultivation There is need to monitor the efficiency of the Energy saving stoves and emphasize the use across all schools in the district				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(6)		(2)2 patrols/compliance inspections conducted	(2)2 patrols/compliance inspections conducted
Non Standard Outputs:	N/A				
222001 Telecommunications	16	12	75 %		4



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## Quarter3

227001 Travel inland	984	738	75 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: The defaulters of forestry produce taxes move at late night ours, hence the need for more frequent and comprehensive patrols.

**Output : 098306 Community Training in Wetland management**

N/A				
Non Standard Outputs:	1. 100 people sensitized in wetland wise use and management in Bumanya and Kisinda Sub counties	130 (25 females and 105 males) members of Kibwiza wetland, Kisinda and Nansololo sub county community were trained in best practices for wise-use in wetland management	50 people sensitized in wetland wise use and management in Bumanya Sub counties	30 (10 female and 20 male) people most of which were leaders sensitized in wetland wise use and management in Nansololo Sub counties
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
222001 Telecommunications	18	14	75 %	5
227001 Travel inland	982	724	74 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	737	74 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	737	74 %	244

Reasons for over/under performance: It was noted that there was need to demarcate the wetland boundaries to enable the community behave as expected in the protected areas.  
The community turn-up was not good due to the suspicion of community to be evicted from wetlands

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	(3)	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	(1)1 monitoring visit to Kaliro sugar factory and minerva primary school in Kaliro Town council conducted to monitor compliance to the implementation of environment standards
Non Standard Outputs:	N/A			
222001 Telecommunications	47	5	10 %	2

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227001 Travel inland	2,028	358	18 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	362	17 %	119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,075	362	17 %	119

Reasons for over/under performance: There is a poor attitude by the developers to comply with the standards, hence the need to regularly monitor there activities.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(8) 8 land disputes settled in the entire district	(6)	(2)2 land disputes settled in the entire district	(2)2 pending land disputes were handled with one involving Kisinda and Gadumire sub county boundary resolution in lake nakuwa village and the Namwiwa town council boundary issues with the Dr shaban Mugerwa family.
Non Standard Outputs:	1. 100 people sensitized on the provisions of the Land Act		50 people sensitized on the provisions of the Land Act in Gadumire Sub county	not done

227001 Travel inland	2,000	1,462	73 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,462	73 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,462	73 %	485

Reasons for over/under performance: Lack of adequate funds to facilitate the sensitization in the land Act provisions in land management together with land negotiation meetings.

**Output : 098311 Infrastruture Planning**

N/A

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## Quarter3

Non Standard Outputs:		1. 4 District Physical planning committee meetings held and minutes submitted 2. Nawaikoke detailed plan published in the Gazette 3. 8 Periodic inspections conducted 4. Monitoring visits conducted on development projects 5. sensitization on physical planning Act	3 District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands Housing and Urban Development and at Jinja MZO 6 periodic inspection visits conducted for sites to be titled.  sensitization of the community on physical planning of Namukooge Trading Centre  2 monitoring and supervision visit of the process for the preparation of Namukooge physical Development plan	1 DPPC meeting held 2 inspections 1 monitoring visit	1 District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands Housing and Urban Development and at Jinja MZO 2 periodic inspection visits conducted for sites to be titled.
227001	Travel inland	6,500	2,871	44 %	994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	2,871	44 %	994
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	2,871	44 %	994

Reasons for over/under performance: Inadequate funds for the district physical planning committee

## Capital Purchases

## Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:		1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed	3 institutional Energy saving stoves have been constructed and works is at 90%  The physical development plan for Namukooge trading centre is on display to undergo the necessary procedure		3 institutional Energy saving stoves have been constructed and works is complete
281501	Environment Impact Assessment for Capital Works	6,300	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,824	0	0 %	0
312101	Non-Residential Buildings	4,000	0	0 %	0
312213	ICT Equipment	1,000	0	0 %	0

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## Quarter3

312302 Intangible Fixed Assets	36,482	29,451	81 %	13,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,606	29,451	59 %	13,501
Donor Dev:	0	0	0 %	0
Total:	49,606	29,451	59 %	13,501
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,559</i>	<i>67,859</i>	<i>77 %</i>	<i>22,831</i>
<i>Non-Wage Reccurent:</i>	<i>19,848</i>	<i>11,720</i>	<i>59 %</i>	<i>3,908</i>
<i>GoU Dev:</i>	<i>49,606</i>	<i>29,451</i>	<i>59 %</i>	<i>13,501</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,013</i>	<i>109,030</i>	<i>69.0 %</i>	<i>40,240</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international celebrations at national level.</li> <li>• 2 Bi - annual youth, PWDs, older persons, and women council meetings held.</li> <li>• 4 quarterly youth, PWDs, older persons, and women executive meetings held.</li> <li>• 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted.</li> <li>• One workshop on gender mainstreaming conducted</li> </ul>		Held 1 Bi annual Youth, PWDs, Older persons, and women council meeting, conducted monitoring visits to Youth, Women, PWDs and Older persons projects, women council representatives facilitated to participate in the international celebrations, Held the 3 quarterly Youth, PWDs, Older persons and women executive meetings were held, Facilitated 1 representative of PWDs to attend the international PWD celebrations, 1 workshop on gender issues to technical staff conducted		3 women council representatives facilitated to participate in the international celebrations at national level.  Quarterly youth, PWDs, older persons, and women executive meetings held.  Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.  Workshop on gender on mainstreaming conducted.
221009 Welfare and Entertainment	376	375	100 %		170
221011 Printing, Stationery, Photocopying and Binding	4	3	75 %		1
227001 Travel inland	8,220	5,618	68 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	5,996	70 %		631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	5,996	70 %		631
Reasons for over/under performance: Due to the availability of funds, the planned activities were successfully conducted.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"><li>• 1 radio talk show conducted on nutrition and food security issues in communities held.</li><li>• 240 CBOs activities monitored and supervised.</li><li>• 4 quarterly reports and work-plans prepared and submitted to council and Centre.</li><li>• 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.</li></ul>	1 Computer serviced, 2 quarterly report prepared and submitted, 60 CBO's mobilized and empowered, 2 support supervision visits conducted	1 radio talk show conducted on nutrition and food security issues in communities held.  240 CBOs activities monitored and supervised.  Quarterly report and work-plan prepared and submitted to council and Centre.	Quarterly report and workplan prepared and submitted to council and Centre, CBO's mobilized and empowered, Conducted support supervision
221009	Welfare and Entertainment	720	390	54 %	130
221011	Printing, Stationery, Photocopying and Binding	32	24	75 %	8
222001	Telecommunications	408	0	0 %	0
227001	Travel inland	4,392	1,340	31 %	1,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,552	1,754	32 %	1,478
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,552	1,754	32 %	1,478
Reasons for over/under performance:		The planned activities were successfully implemented.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(24) A 3 day workshop on ICOLEW for CDOs and Facilitators conducted.	()	(0)N/A	()
Non Standard Outputs:		<ul style="list-style-type: none"><li>• A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.</li><li>• 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level</li><li>• Instructional materials procured and distributed.</li><li>• 2 Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.</li></ul>	Procured 6 boxes of chalk to FAL instructors, Conducted 1 FAL review meeting at the District, facilitated 12 CDOs to mobilise and empower	Instructional materials procured and distributed.  12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level.	Procured 6 boxes of chalk to FAL instructors, facilitated 12 CDOs to mobilise and empower groups
221002	Workshops and Seminars	5,860	5,328	91 %	0

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221011 Printing, Stationery, Photocopying and Binding	437	348	80 %	0
227001 Travel inland	2,336	1,004	43 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,633	6,680	77 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,633	6,680	77 %	420

Reasons for over/under performance: The planned activities were successfully conducted.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 4 quarterly District GBV coordination committee meetings held.</li> <li>• Gender mainstreaming workshop for women council representatives conducted.</li> <li>• A skill development workshop for women council representatives conducted.</li> <li>• 120 GBV incident cases recorded and uploaded on the NGBVD system.</li> </ul>	<p>conducted three quarterly district GBV coordination meeting, facilitated the Gender FP to collect and upload data of the GBV incident cases to the NGBVD system, conducted 1 training on gender and equity issues for TPC members</p>	<p>Quarterly District GBV coordination committee meeting held.</p> <p>A skill development workshop for women council representatives conducted.</p> <p>30 GBV incident cases recorded and uploaded on the NGBVD system.</p>	<p>conducted a district GBV coordination meeting, conducted 1 training on gender and equity issues for TPC members</p>
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221009 Welfare and Entertainment	1,092	200	18 %	200
221011 Printing, Stationery, Photocopying and Binding	160	16	10 %	3
221014 Bank Charges and other Bank related costs	298	0	0 %	0
227001 Travel inland	1,252	1,723	138 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	1,939	69 %	1,063
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,802	1,939	69 %	1,063

Reasons for over/under performance: The activities were successfully implemented.

**Output : 108108 Children and Youth Services**

## Vote:561 Kaliro District

## Quarter3

No. of children cases ( Juveniles) handled and settled	(1800) • 8 missing and abandoned children Trace and settle missing children • 2 Community sensitization meetings on children's rights held. • Office operations supported. • 4 Foster care and adoption reports prepared and submitted to court. • 1800 OVCMIS /GBV Data collected and uploaded on the systems. • 8 Juvenile Offenses handled	( )	( )2 missing and abandoned children Trace and settle missing children. Office operations supported. A Foster care and adoption report prepared and submitted to court. 450 OVCMIS /GBV Data collected and uploaded on the systems. 2 Juvenile Offenses handled	( )traced 2 missing and abandoned children, handled two Juvenile offenders, collected data on OVC and uploaded it on the OVC MIS system.
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	1,600	1,425	89 %	400
221011 Printing, Stationery, Photocopying and Binding	299	224	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,899	4,649	95 %	475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,899	4,649	95 %	475
Reasons for over/under performance:	The planned activities were successfully completed.			

## Output : 108109 Support to Youth Councils



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## Quarter3

No. of Youth councils supported	(40) • Funds disbursed to 20 Interest groups. • 20 Community selection meetings held. • 20 field appraisal conducted. • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 YLP beneficiaries trained. • 1 filing cabin procured. • Interest forms produced and distributed. • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges. • Recovery enforced. • 4 department quarterly meetings held.	( )	(40) Funds disbursed to 20 Interest groups. Motorcycle serviced. Work-plan, budget and reports prepared. 240 YLP beneficiaries trained. Monitoring visits conducted. Office operations supported. Bank Charges.	( ) Enforced funds recovery, monitored youth groups, serviced motorcycle, held departmental meeting, prepared files for DTPC approval, refresher training for LLG officials on how to support the programme, district stakeholders review meeting held, submitted quarter two report
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,360	2,580	109 %	1,350
221011 Printing, Stationery, Photocopying and Binding	300	726	242 %	426
221012 Small Office Equipment	800	800	100 %	0
221014 Bank Charges and other Bank related costs	600	1,200	200 %	700
222001 Telecommunications	600	585	98 %	195
224006 Agricultural Supplies	348,608	0	0 %	0
227001 Travel inland	18,695	17,138	92 %	4,395
227004 Fuel, Lubricants and Oils	1,370	3,208	234 %	2,099
228003 Maintenance – Machinery, Equipment & Furniture	800	900	113 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,133	27,136	7 %	9,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,133	27,136	7 %	9,465
Reasons for over/under performance:	The planned activities were successfully conducted			

## Output : 108110 Support to Disabled and the Elderly

## Vote:561 Kaliro District

## Quarter3

No. of assisted aids supplied to disabled and elderly community	(6) • 2 monitoring visits to PWD projects conducted in the 12 LLGs. • 6 PWDs groups Identified, mobilized, assessed and accessed with Grant. • 1 Special Grant Committee meeting conducted. • One training w/shop on entrepreneurship skills for representatives of PWDs conducted.	( )	(6)Monitoring visit to PWD projects conducted in the 12 LLGs.	( )Held 1 special grant committee meeting, identified and assessed PWDs to benefit from special grant, Disbursed funds to 3 PWD groups
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
224006 Agricultural Supplies	11,000	5,700	52 %	5,700
227001 Travel inland	1,416	824	58 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,024	60 %	6,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	9,024	60 %	6,524
Reasons for over/under performance:	Due to the availability of funds, the planned activities were successfully implemented.			
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	• 5 Cultural groups mobilized in the District. • 1 data base developed on cultural issues in the District. CBSD participated in organizing Zibodo day cerebration in the district		1 data base developed on cultural issues in the District.	
221009 Welfare and Entertainment	375	250	67 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	292	150	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707	400	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	707	400	57 %	0
Reasons for over/under performance:				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	• 50 Work places visited and a data base developed in the district • 4 Reports compiled and submitted to MGLSD and council.	20 Workplaces visited, 3 reports compiled and submitted to MGLSD		15 Work places visited and a data base developed in the district .  • Reports compiled and submitted to MGLSD and council.	15 workplaces visited, reports compiled and submitted to MGLSD
221011 Printing, Stationery, Photocopying and Binding	352	264	75 %		88
222001 Telecommunications	160	120	75 %		40
227001 Travel inland	2,848	2,136	75 %		712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	2,520	75 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,360	2,520	75 %		840
Reasons for over/under performance:	The activity was successfully conducted				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	• 100 workers sensitized on labour laws in the district. • 50 Labour cases handled and followed up to end.	Three sensitization meeting of workers on labour laws, 3 reports compiled and submitted, 2 Labour cases handled and followed up		• 25 workers sensitized on labour laws in the district.  • 15 Labour cases handled and followed up to end.  Reports compiled and submitted	25 workers sensitized on Labour laws, 2 Labour cases handled and followed up, reports compiled and submitted
221009 Welfare and Entertainment	1,952	1,464	75 %		488
221011 Printing, Stationery, Photocopying and Binding	36	27	75 %		9
222001 Telecommunications	136	102	75 %		34
227001 Travel inland	992	744	75 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,116	2,337	75 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,116	2,337	75 %		779
Reasons for over/under performance:	The activities were successfully conducted.				

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(20) Funds disbursed to 20 Interest groups	( )		(20)Funds disbursed to 20 Interest groups	( )Disbursed funds to 17 Women groups
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Funds disbursed to 20 Interest groups</li> <li>• 20 Community selection meetings held.</li> <li>• 20 field appraisal conducted</li> <li>• Motorcycle serviced.</li> <li>• Work-plan, budget and reports prepared.</li> <li>• 240 UWEP beneficiaries trained.</li> <li>• 1 filing cabin procured</li> <li>• Interest forms produced and distributed</li> <li>• 20 Women interest group files approved.</li> <li>• 4 monitoring visits conducted.</li> <li>• Office operations supported</li> <li>• Bank Charges</li> <li>• Recovery enforced.</li> <li>• 4 department quarterly meetings held.</li> </ul>	<ul style="list-style-type: none"> <li>Conducted 20 community selection and beneficiary groups, prepared 3 workplan and reports to the centre, 1 filling cabinet</li> <li>procured, desk and field appraisal</li> <li>meetings conducted, office stationery procured, recovery of funds enforced, conducted monitoring visits, serviced 1 motorcycle, trained beneficiaries, held departmental meetings, district coordination review meeting held.</li> </ul>		<ul style="list-style-type: none"> <li>• Funds disbursed to 20 Interest groups.</li> <li>Motorcycle serviced.</li> <li>• Work-plan, budget and reports prepared.</li> <li>240 UWEP beneficiaries trained.</li> <li>Monitoring visit conducted.</li> <li>Office operations supported.</li> <li>Bank Charges.</li> <li>Recovery enforced.</li> <li>Department quarterly meeting conducted.</li> </ul>	<ul style="list-style-type: none"> <li>submitted quarterly report, serviced motorcycle, held district coordination review meeting, office stationery procured</li> </ul>
221008 Computer supplies and Information Technology (IT)	1,560	0	0 %		0
221009 Welfare and Entertainment	1,917	230	12 %		130
221011 Printing, Stationery, Photocopying and Binding	1,310	1,141	87 %		427
221012 Small Office Equipment	800	800	100 %		0
221014 Bank Charges and other Bank related costs	480	140	29 %		140
222001 Telecommunications	420	480	114 %		195
224006 Agricultural Supplies	176,261	145,204	82 %		145,204
227001 Travel inland	5,148	3,981	77 %		1,018
227004 Fuel, Lubricants and Oils	3,504	2,831	81 %		816

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228004 Maintenance – Other	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,800	155,107	81 %	148,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,800	155,107	81 %	148,030

Reasons for over/under performance: The activities were successfully conducted

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 1 Training of parents /care takers of PWDs on management of disabilities conducted.</li> <li>• 2 referrals to appropriate Rehabilitation services.</li> <li>• 2 PWDs provided with appropriate appliances in 2 LLGs.</li> </ul>	Trained 40 parents/caretakers of PWDs on management of Disabilities, provided 2 PWD with appropriate appliance in 2 sub counties, refered 4 children for appropriate rehabilitation services	<ul style="list-style-type: none"> <li>• 2 referrals to appropriate Rehabilitation services.</li> <li>2 PWDs provided with appropriate appliances in 2 LLGs.</li> </ul>	Provide 1 PWD with an appropriate appliance in one sub county
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221009 Welfare and Entertainment	975	798	82 %	254
221011 Printing, Stationery, Photocopying and Binding	117	29	25 %	0
222001 Telecommunications	25	6	25 %	0
227001 Travel inland	2,460	2,460	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,577	3,293	92 %	254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,577	3,293	92 %	254

Reasons for over/under performance: The activities were successfully conducted.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Office operations and staff welfare facilitated.</li> <li>• 2 computers, 1 printer, 2 motorcycles serviced</li> </ul>	1 computer serviced, staff salaries paid, office operations and staff welfare facilitated, 12 sub county CDOs were facilitated to execute their duties.	Staff salaries paid. <ul style="list-style-type: none"> <li>• Office operations and staff welfare facilitated.</li> <li>• 2 computers, 1 printer, 2 motorcycles serviced.</li> </ul>	1 computer serviced, staff salaries paid, office operations and staff welfare facilitated
211101 General Staff Salaries	165,949	120,401	73 %	40,134

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227001 Travel inland	5,388	4,975	92 %	2,307
Wage Rect:	165,949	120,401	73 %	40,134
Non Wage Rect:	5,388	4,975	92 %	2,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,337	125,376	73 %	42,441

Reasons for over/under performance: Because of the availability of funds, the planned activities were implemented.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Power connected to CBSD premises		None	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	11,100	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>165,949</i>	<i>120,401</i>	<i>73 %</i>	<i>40,134</i>
<i>Non-Wage Reccurent:</i>	<i>627,567</i>	<i>225,810</i>	<i>36 %</i>	<i>172,265</i>
<i>GoU Dev:</i>	<i>1,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,616</i>	<i>346,211</i>	<i>43.0 %</i>	<i>212,399</i>

**Vote:561 Kaliro District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					

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Non Standard Outputs:	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (LLGs Data)	Final PC for FY 2018/19 was prepared, Q4 PBS performance report for FY 2017/185 prepared and were both submitted to MoFPED, MoLG and OPM, Q1 and Q2 PBS reports submitted to MoLG, OPM, and MoFPED, Consultations made with the centre, held Budget conference and procured stationary and small office equipment	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; Draft and final Contract Form B submitted; Electricity bill paid for DPU; LGBFP Conference Report submitted to MOLG,OPM; Consultations made with the center,	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports, Contract Form B Draft and Final PC, 1 PBS Quarterly Report submitted to MOLG, OPM,Electricity bill paid for DPU, LGBFP Conference Report, Consultations made with the center,
	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (HODs Data entry and compilation) Submission of Contract Form B/ Draft and Final PC to MoLG and OPM Preparation of LGBFP Submission of LGBFP to MOLG,OPM Submission of PBS 4 Quarterly Reports to MOLG,OPM Purchase of cartridge Purchase of printing paper for use in the DPU maintance of internet services in the DPU to functionalize PBS Coordination and travels (fuel) Payment for outstanding Electricity Bill Attending Workshops and seminors Mentoring LLGs/HODs in PBS Planning and Reporting Servicing and repair of computers and printers in the DPU			
211101 General Staff Salaries	58,800	34,185	58 %	11,395
221008 Computer supplies and Information Technology (IT)	1,600	1,099	69 %	700
221009 Welfare and Entertainment	7,164	1,040	15 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	4,576	104 %	2,580



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222001 Telecommunications	2,800	2,280	81 %	700
223005 Electricity	600	450	75 %	300
227001 Travel inland	27,840	16,705	60 %	4,780
Wage Rect:	58,800	34,185	58 %	11,395
Non Wage Rect:	44,404	26,150	59 %	9,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,204	60,335	58 %	20,455

Reasons for over/under performance: The department was facilitated to produce the out puts

**Output : 138302 District Planning**

No of qualified staff in the Unit (2) District Planner, Statistician (2) (0) (2)District Planner, Statistician

Non Standard Outputs: Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA Facilitation of the DTPC functioning and 6 sets of minutes produced, Data collection and compilation of the draft midterm review report produced but not yet submitted to NPA due to delays is data collection, the district development work plan for FY 2018/19 was prepared and submitted to NPA, Submission of MTR report to NPA, Submission of Q1 and Q2 PBS reports to the centre Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Facilitation of the (DTPC) Functioning and planning and reporting meetings at the DPU

221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	5,920	7,887	133 %	1,250
221011 Printing, Stationery, Photocopying and Binding	896	367	41 %	0
222001 Telecommunications	80	210	263 %	0
227001 Travel inland	3,880	4,559	117 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,876	13,023	120 %	1,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,876	13,023	120 %	1,415

Reasons for over/under performance: The department was facilitated to produce the above out puts

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:		Statistical Abstract produced at district; Statistical Reports produced at district		Statistical Reports produced at district	
227001	Travel inland	4,529	750	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,529	750	17 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,529	750	17 %	0
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		Stakeholders mobilized, sensitized and trained, Data for children under five collected, analyzed, stored and disseminated, Birth Notification reports distributed to beneficiaries		Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala	
221009	Welfare and Entertainment	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001	Travel inland	2,240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,460	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,460	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Joint Monitoring of development projects in the district by both Technical and political leaders.		Joint Monitoring Report produced at DPU	
227001	Travel inland	6,800	858	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	858	13 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,800	858	13 %	0

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	Assorted items procured, DDEG monitoring conducted and 2 reports produced at district		Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive
	UNICEF Activities- Assorted detailed out under demography			UNICEF Activities- Assorted detailed out under demography	
281504 Monitoring, Supervision & Appraisal of capital works	7,368	4,201	57 %		1,152
312101 Non-Residential Buildings	160,000	0	0 %		0
312203 Furniture & Fixtures	547	0	0 %		0
312211 Office Equipment	400	344	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,315	4,545	55 %		1,152
Donor Dev:	160,000	0	0 %		0
Total:	168,315	4,545	3 %		1,152
Reasons for over/under performance: Funds were available to produce the above out puts					
Total For Planning : Wage Rect:	58,800	34,185	58 %		11,395
Non-Wage Reccurent:	70,069	40,781	58 %		10,475
GoU Dev:	8,315	4,545	55 %		1,152
Donor Dev:	160,000	0	0 %		0
Grand Total:	297,184	79,511	26.8 %		23,022

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Stationary procured, 2. 4 audit reports produced and submitted to line ministries, assets maintained, 4 workshops conducted and subscription fees paid 2.5 Office furniture procured	Three internal audit reports have been produced, submitted to relevant stakeholders.		Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, and fuel paid for and 1 workshop conducted	Traveled in the field to Audit departments and sectors, consultations with internal Auditor General, monitoring of activities and programs and submission of a report
211101 General Staff Salaries	18,093	14,830	82 %		5,028
221008 Computer supplies and Information Technology (IT)	2,000	90	5 %		0
221011 Printing, Stationery, Photocopying and Binding	900	475	53 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	8,600	6,672	78 %		1,720
Wage Rect:	18,093	14,830	82 %		5,028
Non Wage Rect:	12,500	7,237	58 %		1,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,593	22,067	72 %		6,748
Reasons for over/under performance:	There was inadequate allocation to department to enable audit of sub counties and health centers as per the approved work plan for the financial year.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	1.1 attending of workshops 1.2capacity development 1.3 submission of 4 reports on Audit 1.4 Monitoring 1.5 Annual subscriptions and 1.6 death benefits			1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	
221011 Printing, Stationery, Photocopying and Binding	250	150	60 %		0
221017 Subscriptions	500	800	160 %		0
227001 Travel inland	3,900	1,460	37 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,410	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,410	48 %	0

Reasons for over/under performance:

**Output : 148203 Sector Capacity Development**

N/A				
Non Standard Outputs:	1 Staff facilitated for further training of CPA		1 Staff facilitated for further training of CPA	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 148204 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	1.1 4 Monitoring reports of schools, H/Cs, Roads, Water sources, S/Cs produced 4 audit reports prepared at district		1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	
221012 Small Office Equipment	2,380	0	0 %	0
227001 Travel inland	620	550	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	550	18 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 office chair and table procured at district		0	

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312203 Furniture & Fixtures	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,093</i>	<i>14,830</i>	<i>82 %</i>	<i>5,028</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>10,197</i>	<i>49 %</i>	<i>1,720</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,093</i>	<i>26,027</i>	<i>64.9 %</i>	<i>6,748</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>244,623</b>	<b>168,805</b>
<b>Sector : Agriculture</b>				<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,121</b>	<b>12,091</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa	Namwiwa Namwiwa	Sector Conditional Grant (Non-Wage)		16,121	12,091
<b>Sector : Education</b>				<b>165,133</b>	<b>101,137</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,437</b>	<b>46,006</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,977</b>	<b>35,342</b>
Item : 291001 Transfers to Government Institutions					
Busambeku PS	Namwiwa Busambeku PS	Sector Conditional Grant (Non-Wage)		3,097	2,065
Izinga PS	Namwiwa Izinga PS	Sector Conditional Grant (Non-Wage)		6,422	4,281
Kakosi PS	Saaka Kakosi PS	Sector Conditional Grant (Non-Wage)		5,617	3,745
Kanabugo TankHill PS	Wangobo Kanabugo TankHill PS	Sector Conditional Grant (Non-Wage)		3,975	2,650
Kiwa Nabuzi PS	Kiwa Nabuzi Kiwa Nabuzi PS	Sector Conditional Grant (Non-Wage)		5,673	3,782
Namulungu Parents PS	Kiwa Nabuzi Namulungu Parents PS	Sector Conditional Grant (Non-Wage)		4,103	2,736
Namwiwa PS	Namwiwa Namwiwa PS	Sector Conditional Grant (Non-Wage)		9,566	6,401
Saaka COPE Centre	Saaka Saaka COPE Centre	Sector Conditional Grant (Non-Wage)		1,849	1,233
Saaka PS	Saaka Saaka PS	Sector Conditional Grant (Non-Wage)		6,035	4,024
Wangobo PS	Wangobo Wangobo PS	Sector Conditional Grant (Non-Wage)		6,639	4,426
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wangobo Kanabugo PS	Sector Development Grant		3,000	0

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<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>5,984</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS - Retention	Sector Development Grant	5,400	5,984
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Izinga PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Kakosi PS	Sector Development Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>82,697</b>	<b>55,131</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,697</b>	<b>55,131</b>
Item : 291001 Transfers to Government Institutions				
Namwiwa SSS	Namwiwa Namwiwa SSS	Sector Conditional Grant (Non-Wage)	82,697	55,131
<b>Sector : Health</b>			<b>15,105</b>	<b>7,577</b>
<b>Programme : Primary Healthcare</b>			<b>15,105</b>	<b>7,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Namwiwa	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namwiwa Namwiwa HC III	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>48,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>48,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>48,000</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Consultancy-215	Saaka Saaka and Kiwa Nabuzi	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Saaka Saaka, Kiwa Nabuzi	Sector Development Grant	43,264	48,000
<b>LCIII : Bukamba</b>			<b>706,914</b>	<b>117,387</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukamba	Bukamba Bukamba	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Education</b>			<b>134,721</b>	<b>38,454</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>134,721</b>	<b>38,454</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,661</b>	<b>33,774</b>
Item : 291001 Transfers to Government Institutions				
Bukamba PS	Bukamba Bukamba PS	Sector Conditional Grant (Non-Wage)	6,414	4,276
Buvulunguti PS	Buvulunguti Buvulunguti PS	Sector Conditional Grant (Non-Wage)	9,763	6,509
Kitega Caatholic PS	Bujugu Kitega Caatholic PS	Sector Conditional Grant (Non-Wage)	7,718	5,145
Lugonyola PS	Nawampiti Lugonyola PS	Sector Conditional Grant (Non-Wage)	5,649	3,766
Nangala PS	Nangala Nangala PS	Sector Conditional Grant (Non-Wage)	8,523	5,682
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	1,938	1,292
Nawampiti PS	Nawampiti Nawampiti PS	Sector Conditional Grant (Non-Wage)	10,657	7,104
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	60,000	0
<i>Output : Latrine construction and rehabilitation</i>			<b>16,200</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawampiti Nawampiti PS	Sector Development Grant	4,860	4,680
<b>Sector : Health</b>			<b>507,808</b>	<b>10,842</b>
<b>Programme : Primary Healthcare</b>			<b>507,808</b>	<b>10,842</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPITI Health Centre II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nawampiti Nawampiti HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>8,337</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nawampiti Nawampiti HC II	Sector Development Grant	500,000	8,337
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>56,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>48,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>48,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nawampiti Nawampiti P/S , Nawampiti H/C	Sector Development Grant	43,264	48,000
Building Construction - Consultancy- 215	Nawampiti Nawampiti P/S and Nawampiti H/C	Sector Development Grant	5,000	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,000</b>
Item : 312302 Intangible Fixed Assets				

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titling of Health facilities	Nawampiti	District Discretionary Development Equalization Grant	0	8,000
<b>LCIII : Budomero</b>			<b>865,673</b>	<b>216,587</b>
<b>Sector : Agriculture</b>			<b>24,193</b>	<b>18,145</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,193</b>	<b>18,145</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,193</b>	<b>18,145</b>
Item : 263104 Transfers to other govt. units (Current)				
Budomero LLG	Budomero Budomero	Sector Conditional Grant (Non-Wage)	24,193	18,145
<b>Sector : Education</b>			<b>338,140</b>	<b>187,617</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>159,856</b>	<b>68,761</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>63,736</b>	<b>42,491</b>
Item : 291001 Transfers to Government Institutions				
Bujjeje PS	Bulumba Bujjeje PS	Sector Conditional Grant (Non-Wage)	7,146	4,764
Bulumba PS	Bulumba Bulumba PS	Sector Conditional Grant (Non-Wage)	8,893	5,929
Busalamuka PS	Kiyunga Busalamuka PS	Sector Conditional Grant (Non-Wage)	6,100	4,067
Buyonjo PS	Budomero Buyonjo PS	Sector Conditional Grant (Non-Wage)	10,922	7,281
Bwiite PS	Kiyunga Bwiite PS	Sector Conditional Grant (Non-Wage)	7,702	5,135
Kahango PS	Budomero Kahango PS	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kyanfubba PS	Kyanfubba Kyanfubba PS	Sector Conditional Grant (Non-Wage)	6,543	4,362
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Non-Wage)	1,600	1,066
Nabitende COU PS	Nabitende Nabitende COU PS	Sector Conditional Grant (Non-Wage)	5,037	3,358
Nkonte PS	Bulumba Nkonte PS	Sector Conditional Grant (Non-Wage)	5,778	3,852
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			<b>65,400</b>	<b>5,401</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development , Grant	60,000	5,401
Building Construction - Schools-256	Kiyunga Nabitende C/U PS - Retention	Sector Development , Grant	5,400	5,401
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>16,189</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Buyonjo PS	Sector Development Grant	18,000	16,189
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulumba Bulumba PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Budomero Buyonjo PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>178,284</b>	<b>118,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,284</b>	<b>118,856</b>
Item : 291001 Transfers to Government Institutions				
Muna-Bulumba SS	Bulumba Muna-Bulumba SS	Sector Conditional Grant (Non-Wage)	67,856	45,237
Dr. Forer Mem. College Kaliro	Kiyunga Dr. Forer Mem. College Kaliro	Sector Conditional Grant (Non-Wage)	110,428	73,619
<b>Sector : Health</b>			<b>503,340</b>	<b>10,826</b>
<b>Programme : Primary Healthcare</b>			<b>503,340</b>	<b>10,826</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>8,321</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC II	Sector Development Grant	500,000	8,321
<b>LCIII : Nansololo</b>			<b>203,873</b>	<b>63,277</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Nansololo	Nansololo	Sector Conditional	16,121	12,091
	Nansololo	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>86,199</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,199</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>86,199</b>	<b>0</b>
Item : 242003 Other				
Mechanised road Maintenance of	Nansololo	Other Transfers	86,199	0
Muli-Nsololo Road	Muli-Nsololo Road	from Central Government		
<b>Sector : Education</b>			<b>61,275</b>	<b>25,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,275</b>	<b>25,586</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,415</b>	<b>25,586</b>
Item : 291001 Transfers to Government Institutions				
Bulike PS	Bulike	Sector Conditional	7,976	5,317
	Bulike PS	Grant (Non-Wage)		
Buluya Muslim PS	Buluya	Sector Conditional	3,962	2,617
	Buluya Muslim PS	Grant (Non-Wage)		
Buluya Parents PS	Buluya	Sector Conditional	7,823	5,215
	Buluya Parents PS	Grant (Non-Wage)		
Muhira PS	Muhira	Sector Conditional	5,738	3,825
	Muhira PS	Grant (Non-Wage)		
Nansololo PS	Nansololo	Sector Conditional	7,227	4,818
	Nansololo PS	Grant (Non-Wage)		
Nantamali PS	Nantamali	Sector Conditional	5,689	3,793
	Nantamali PS	Grant (Non-Wage)		
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya	Sector Development	18,000	0
	Buluya Parents PS	Grant		
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nantamali	Sector Development	4,860	0
	Nantamali PS	Grant		
<b>Sector : Health</b>			<b>0</b>	<b>1,600</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,600</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo Flep HCII (Nawaikoke Flep HCII)	Nansololo Nansololo Flep HCII (Nawaikoke Flep HCII)	Sector Conditional Grant (Non-Wage)	0	1,600
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>24,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>24,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>24,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Muhira Muhira	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Muhira Muli	Sector Development Grant	21,632	24,000
<b>Sector : Public Sector Management</b>			<b>16,147</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>16,147</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,147</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nansololo Nansololo S/C hqtrs	District Discretionary Development Equalization Grant	16,147	0
<b>LCIII : Kisinda</b>			<b>200,428</b>	<b>85,605</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinda	Kisinda Kisinda	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Education</b>			<b>127,983</b>	<b>45,469</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,983</b>	<b>45,469</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,923</b>	<b>29,282</b>
Item : 291001 Transfers to Government Institutions				
Busulumba PS	Busulumba Busulumba PS	Sector Conditional Grant (Non-Wage)	10,045	6,696

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Kamutaka PS	Lubuulo Kamutaka PS	Sector Conditional Grant (Non-Wage)	5,021	3,347
Kisinda PS	Kisinda Kisinda PS	Sector Conditional Grant (Non-Wage)	7,807	5,204
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	1,946	1,297
Lubuulo PS	Lubuulo Lubuulo PS	Sector Conditional Grant (Non-Wage)	9,087	6,058
Nakaboko PS	Busulumba Nakaboko PS	Sector Conditional Grant (Non-Wage)	4,433	2,956
Namuntu PS	Kisinda Namuntu PS	Sector Conditional Grant (Non-Wage)	5,585	3,723
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kamutaka PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Kamutaka PS	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>16,187</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools - 256	Kisinda Kisinda PS	Sector Development Grant	0	16,187
Building Construction - Schools-256	Lubuulo Lubuulo PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lubuulo Lubuulo PS	Sector Development Grant	4,860	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kisinda Nandere and Butanga	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Kisinda Nandere and Butanga	Sector Development Grant	5,000	0
<b>LCIII : Buyinda</b>			<b>484,065</b>	<b>377,848</b>

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<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinda LLG	Buyinda Buyinda	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Works and Transport</b>			<b>147,416</b>	<b>157,511</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>147,416</b>	<b>157,511</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>147,416</b>	<b>157,511</b>
Item : 242003 Other				
Mechanised road Maintenance of Kirama-Ikobelo Road	Bukonde Kirama-Ikobelo Road	Other Transfers from Central Government	147,416	157,511
<b>Sector : Education</b>			<b>278,996</b>	<b>146,877</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>115,438</b>	<b>37,839</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>42,718</b>	<b>28,479</b>
Item : 291001 Transfers to Government Institutions				
Bukonde PS	Bukonde Bukonde PS	Sector Conditional Grant (Non-Wage)	5,794	3,863
Bulago PS	Buyinda Bulago PS	Sector Conditional Grant (Non-Wage)	6,076	4,050
Buyinda PS	Buyinda Buyinda PS	Sector Conditional Grant (Non-Wage)	6,398	4,265
Kirama Fellowship PS	Buyinda Kirama Fellowship PS	Sector Conditional Grant (Non-Wage)	7,654	5,102
Madibira PS	Buyinda Madibira PS	Sector Conditional Grant (Non-Wage)	6,631	4,421
St. Luliana Namejje PS	Bukonde St. Luliana Namejje PS	Sector Conditional Grant (Non-Wage)	10,165	6,777
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>9,360</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks - 637	Buyinda Kirama Fellowship PS	Sector Development Grant	0	4,680
Furniture and Fixtures - Desks-637	Bukonde Namejje PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>163,558</b>	<b>109,039</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,558</b>	<b>109,039</b>
Item : 291001 Transfers to Government Institutions				
Kanambatiko SS	Buyinda Kanambatiko SS	Sector Conditional Grant (Non-Wage)	163,558	109,039
<b>Sector : Health</b>			<b>9,340</b>	<b>9,503</b>
<b>Programme : Primary Healthcare</b>			<b>9,340</b>	<b>9,503</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>2,505</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Buyinda	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,998</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyinda Buyinda HC II	Sector Development Grant	6,000	6,998
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>45,821</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>45,821</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>45,821</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda Bulago B	Sector Development Grant	21,632	23,821
Building Construction - Consultancy-215	Buyinda Bulago B	Sector Development Grant	2,500	22,000
<b>LCIII : Kasokwe</b>			<b>152,000</b>	<b>77,660</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>

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<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe	Kasokwe Kasokwe	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Education</b>			<b>73,115</b>	<b>43,569</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,115</b>	<b>43,569</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,055</b>	<b>22,704</b>
Item : 291001 Transfers to Government Institutions				
Bugoodo PS	Buyodi Bugoodo PS	Sector Conditional Grant (Non-Wage)	5,544	3,696
Butongole PS	Kasokwe Butongole PS	Sector Conditional Grant (Non-Wage)	6,607	4,405
Buyodi Catholic PS	Buyodi Buyodi Catholic PS	Sector Conditional Grant (Non-Wage)	3,266	2,177
Bwayuya PS	Bwayuya Bwayuya PS	Sector Conditional Grant (Non-Wage)	4,409	2,940
Kasokwe PS	Kasokwe Kasokwe PS	Sector Conditional Grant (Non-Wage)	6,647	4,432
Zibondo PS	Butajjube Zibondo PS	Sector Conditional Grant (Non-Wage)	7,581	5,054
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>34,200</b>	<b>16,185</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	16,200	16,185
Building Construction - Schools-256	Kasokwe Kasokwe PS	Sector Development , Grant	18,000	16,185
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasokwe Butongole PS	Sector Development Grant	4,860	4,680
<b>Sector : Health</b>			<b>14,500</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasokwe Kasokwe HC II	Sector Development Grant	14,500	0

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<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kasokwe Kasokwe and Bwayuya	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Kasokwe Kasokwe T/C and Bwayuya	Sector Development Grant	43,264	22,000
<b>LCIII : Kaliro T/C</b>			<b>4,049,189</b>	<b>931,139</b>
<b>Sector : Agriculture</b>			<b>159,536</b>	<b>113,752</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukumankoola	Bukumankoola Bukumankoola	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Programme : District Production Services</b>			<b>143,415</b>	<b>105,692</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>143,415</b>	<b>105,692</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District HQTs	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Fencing Production Offices	Bukumankoola District HQTs	Sector Development Grant	6,000	0
Retention	Bukumankoola District HQTs	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola District HQTs	Sector Development Grant	12,000	12,000
Materials and supplies - Assorted Materials-1163	Bukumankoola District HQTs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola Bugoma	Sector Development Grant	24,000	39,051
Transport Equipment - Motorcycles-1920	Bukumankoola Bugoma	Sector Development Grant	45,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Pasture-422	Bukumankoola District HQTs	Sector Development Grant	8,344	88
Cultivated Assets - Plantation-424	Bukumankoola District HQTs	Sector Development Grant	4,000	2,000
Cultivated Assets - Seedlings-426	Bukumankoola District HQTs	Sector Development Grant	9,071	9,071
Item : 312302 Intangible Fixed Assets				
demonstration garden	Bukumankoola	Sector Development Grant	0	3,000
Capacity Development	Bukumankoola District HQTs	Sector Development Grant	3,000	3,000
Up scaling oil crop growing	Bukumankoola In six sub counties	Other Transfers from Central Government	0	33,482
<b>Sector : Works and Transport</b>			<b>94,603</b>	<b>18,350</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>94,603</b>	<b>18,350</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>94,603</b>	<b>18,350</b>
Item : 242003 Other				
Road Gangs payments for manual Road maintenance	Bukumankoola Selected roads in the District	Other Transfers from Central Government	94,603	18,350
<b>Sector : Education</b>			<b>927,820</b>	<b>541,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,498</b>	<b>33,509</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,637</b>	<b>23,092</b>
Item : 291001 Transfers to Government Institutions				
Budini Boys PS	Budini Budini Boys PS	Sector Conditional Grant (Non-Wage)	7,718	5,145
Budini COU PS	Budini Budini COU PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
Budini Girls PS	Budini Budini Girls PS	Sector Conditional Grant (Non-Wage)	10,463	6,976
Bukumankoola PS	Lumbuye Bukumankoola PS	Sector Conditional Grant (Non-Wage)	5,512	3,675
Kaliro COU PS	Buyunga Kaliro COU PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini COU PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>10,417</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Sector Development Grant	38,000	10,417
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budini Budini COU PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>538,913</b>	<b>359,275</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,913</b>	<b>359,275</b>
Item : 291001 Transfers to Government Institutions				
Kaliro College School	Lumbuye Kaliro College School	Sector Conditional Grant (Non-Wage)	94,286	62,857
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	301,005	200,670
Kaliro Vocational SS	Bukumankoola Kaliro Vocational SS	Sector Conditional Grant (Non-Wage)	143,622	95,748
<b>Programme : Skills Development</b>			<b>199,306</b>	<b>132,871</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>199,306</b>	<b>132,871</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Primary Teachers College	Buyunga Kaliro Primary Teachers College	Sector Conditional Grant (Non-Wage)	199,306	132,871
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>49,103</b>	<b>15,890</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,103</b>	<b>15,890</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Head quarters	Sector Development Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola District Headquarters	Sector Development Grant	3,000	2,950
Item : 312302 Intangible Fixed Assets				

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Headteachers and Deputy headteachers workshops conducted	Bukumankoola District headquarters	Sector Development Grant	7,000	0
Primary Seven Teachers Workshop with UNEB Examiners	Bukumankoola District headquarters	Sector Development Grant	5,000	0
Sensitization of SWTs and SMTs on gender issues, HIV AIDS in schools and Environment	Bukumankoola District headquarters	Sector Development Grant	6,940	6,940
Teachers workshops at zonal level on professional ethics, subject content and EGR	Bukumankoola District headquarters	Sector Development Grant	12,500	0
Sensitization of SMCs and BOGs on their roles in school management	Bukumankoola Kaliro PS, Namwiwa PS and Nawaikoke PS	Sector Development Grant	8,663	0
<b>Sector : Health</b>			<b>2,300,481</b>	<b>16,085</b>
<b>Programme : Primary Healthcare</b>			<b>1,851,909</b>	<b>12,495</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,836,545</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Salary for Health Workers in Health Units	Bukumankoola DHOs Office	Sector Conditional Grant (Wage)	1,836,545	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,363</b>	<b>12,495</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukumankoola DHOs Office	Sector Development Grant	15,363	12,495
<b>Programme : Health Management and Supervision</b>			<b>448,572</b>	<b>3,590</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>448,572</b>	<b>3,590</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHOs Office	External Financing	448,572	3,590
<b>Sector : Water and Environment</b>			<b>243,437</b>	<b>207,765</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,831</b>	<b>191,815</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>21,035</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hygiene and sanitation promotion activities	Bukumankoola Bukamba and Buyinda S/C	Transitional Development Grant	0	7,018

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Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District Hqtrs	Transitional Development Grant	3,903	6,500
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola district hqtrs	Transitional Development Grant	772	2,018
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	Transitional Development Grant	16,378	5,500
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola Bupyana T/C	Sector Development Grant	16,000	0
Building Construction - Monitoring and Supervision-243	Bukumankoola Hqtrs	Sector Development Grant	1,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>155,778</b>	<b>170,780</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola All sources, commissioning of new sources	Sector Development , Grant	13,044	18,600
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	1,395	18,600
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	2,484	26,360
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	Sector Development , Grant	18,232	26,360
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	73,023	121,520
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	Sector Development , Grant	40,500	121,520
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukumankoola Hqtrs	Sector Development Grant	7,100	4,300
<b>Programme : Natural Resources Management</b>			<b>49,606</b>	<b>15,950</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,606</b>	<b>15,950</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	6,300	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	1,130	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bukumankoola District headquarters	District Unconditional Grant (Non-Wage)	4,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Bukumankoola NRS DEPT	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
Demarcating of roads in the Physically Planned urban centres of Buyuge and Namukooge for opening/grading roads to ease development and supply of piped water in the trading centre	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	16,482	0
Detailed Physical planning of one of Namukooge Trading Centre to facilitate development and distribution of piped water	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	20,000	15,950
<b>Sector : Social Development</b>			<b>11,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>11,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	External Financing	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukumankoola CBSD	District Discretionary Development Equalization Grant	1,100	0
<b>Sector : Public Sector Management</b>			<b>298,713</b>	<b>25,197</b>
<b>Programme : District and Urban Administration</b>			<b>70,876</b>	<b>13,523</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,876</b>	<b>13,523</b>



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Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bukumankoola CAOs office	District Unconditional Grant (Non-Wage)	49,839	0
Item : 312302 Intangible Fixed Assets				
Career development Capacity Needs Assessment Training of HoDs, SASs, DEC, in crosscutting issues Facilitation of HR Officers to attend HR forum Induction of New staff Pre-retirement training Training in Performance Appraisal Procedures Training of Co	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	21,037	13,523
<b>Programme : Local Statutory Bodies</b>			<b>59,522</b>	<b>7,130</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,522</b>	<b>7,130</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Council hall	District Unconditional Grant (Non-Wage)	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Bukumankoola chairperson LCV vehicle	District Unconditional Grant (Non-Wage)	4,524	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Bukumankoola clerk to council	District Unconditional Grant (Non-Wage)	1,500	0
Machinery and Equipment - Computers-1026	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	3,000	0
Machinery and Equipment - Filing Cabinets-1051	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	2,000	0
Machinery and Equipment - Vehicles-1149	Bukumankoola Speakers vehicle	District Unconditional Grant (Non-Wage)	30,885	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bukumankoola Clerk to Council	District Discretionary Development Equalization Grant	1,000	1,000
Furniture and Fixtures - Chairs-634	Bukumankoola council hall	District Unconditional Grant (Non-Wage)	1,413	0

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Furniture and Fixtures - Cabinets-632	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola PDU	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Tables -656	Bukumankoola PDU	District Discretionary Development Equalization Grant	1,300	2,289
Item : 312211 Office Equipment				
Repair of doors and windows of the DSC building	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	3,000	3,841
<b>Programme : Local Government Planning Services</b>			<b>168,315</b>	<b>4,545</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>168,315</b>	<b>4,545</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,360	3,527
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,160	38
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	848	636
Item : 312101 Non-Residential Buildings				
Birth registration	Bukumankoola Planning unit	External Financing	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola Planning Office	District Discretionary Development Equalization Grant	547	0
Item : 312211 Office Equipment				

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Office Equipment and Supplies - Assorted Items-1287	Bukumankoola Kaliro District Planning Unit	District Discretionary Development Equalization Grant	400	344
<b>Sector : Accountability</b>			<b>13,500</b>	<b>8,445</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>12,500</b>	<b>7,445</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,500</b>	<b>7,445</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	7,445
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	3,000	0
ICT - Printers-821	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	1,500	0
<b>Programme : Internal Audit Services</b>			<b>1,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>1,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bukumankoola District headquarters	District Discretionary Development Equalization Grant	1,000	1,000
<b>LCIII : Gadumire</b>			<b>331,366</b>	<b>178,863</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Gadumire LLG	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Education</b>			<b>241,636</b>	<b>124,048</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,804</b>	<b>54,160</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,944</b>	<b>37,963</b>

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Item : 291001 Transfers to Government Institutions				
Bugada Parents PS	Gadumire Bugada Parents PS	Sector Conditional Grant (Non-Wage)	3,475	2,317
Bupyana PS	Bupyana Bupyana PS	Sector Conditional Grant (Non-Wage)	9,473	6,315
Butambala PS	Bupyana Butambala PS	Sector Conditional Grant (Non-Wage)	4,780	3,186
Buyuge PS	Bupyana Buyuge PS	Sector Conditional Grant (Non-Wage)	9,079	6,052
Gadumire PS	Gadumire Gadumire PS	Sector Conditional Grant (Non-Wage)	7,799	5,199
Isalo PS	Isalo Isalo PS	Sector Conditional Grant (Non-Wage)	2,944	1,963
Kibanda PS	Gadumire Kibanda PS	Sector Conditional Grant (Non-Wage)	5,899	3,932
Kibembe PS	Gadumire Kibembe PS	Sector Conditional Grant (Non-Wage)	4,458	2,972
Panyolo PS	Panyolo Panyolo PS	Sector Conditional Grant (Non-Wage)	9,038	6,026
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	54,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>16,198</b>
Item : 312101 Non-Residential Buildings				
pit latrine construction at Gadumire p/s	Gadumire Gadumire p/s	Sector Development Grant	0	15,226
Building Construction - Schools-256	Isalo Isalo PS	Sector Development Grant	18,000	972
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Panyolo Panyolo PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>104,832</b>	<b>69,888</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,832</b>	<b>69,888</b>
Item : 291001 Transfers to Government Institutions				

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Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	104,832	69,888
<b>Sector : Health</b>			<b>17,285</b>	<b>9,178</b>
<b>Programme : Primary Healthcare</b>			<b>17,285</b>	<b>9,178</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,134</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	2,134	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,514</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Gadumire Gadumire HCIII	District Discretionary Development Equalization Grant	4,514	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>27,501</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire Kibembe P/S and Buseru	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Gadumire Kibembe P/S, Buseru	Sector Development Grant	5,000	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>5,501</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,501</b>
Item : 312302 Intangible Fixed Assets				
construction of energy saving stoves	Gadumire Gadumire primary school	District Discretionary Development Equalization Grant	0	5,501
<b>LCIII : Bumanya</b>			<b>1,167,330</b>	<b>561,071</b>

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<b>Sector : Agriculture</b>			<b>16,121</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,121</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,121</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumanya LLG	Bumanya Bumanya	Sector Conditional Grant (Non-Wage)	16,121	12,091
<b>Sector : Works and Transport</b>			<b>828,730</b>	<b>391,496</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>828,730</b>	<b>391,496</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>128,730</b>	<b>85,496</b>
Item : 242003 Other				
Mechanised road Maintenance of Bwayuya-Bumanya Road	Bumanya Bwayuya-Bumanya Road	Other Transfers from Central Government	83,730	85,496
Mechanised road Maintenance of Ihagalo-Kananzoki-Bugodo Road	Kyani Ihagalo-Kananzoki- Bugodo Road	Other Transfers from Central Government	45,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>700,000</b>	<b>306,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bumanya Namukooge- Bulumba-Bulyakubi road	Other Transfers from Central Government	700,000	306,000
<b>Sector : Education</b>			<b>213,374</b>	<b>53,317</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>213,374</b>	<b>53,317</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>59,654</b>	<b>39,770</b>
Item : 291001 Transfers to Government Institutions				
Budehe PS	Bumanya Budehe PS	Sector Conditional Grant (Non-Wage)	3,886	2,591
Bulyakubi PS	Bumanya Bulyakubi PS	Sector Conditional Grant (Non-Wage)	4,796	3,197
Bumanya PS	Bumanya Bumanya PS	Sector Conditional Grant (Non-Wage)	9,602	6,401
Ihagalo PS	Kyani Ihagalo PS	Sector Conditional Grant (Non-Wage)	4,538	3,025
Kalalu PS	Kalalu Kalalu PS	Sector Conditional Grant (Non-Wage)	6,333	4,222
Kanambatiko PS	Kasuleta Kanambatiko PS	Sector Conditional Grant (Non-Wage)	5,754	3,836

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Kyani Nyanza PS	Kyani Kyani Nyanza PS	Sector Conditional Grant (Non-Wage)	4,458	2,972
Kyani PS	Kyani Kyani PS	Sector Conditional Grant (Non-Wage)	7,187	4,791
Nabigwali PS	Kasuleta Nabigwali PS	Sector Conditional Grant (Non-Wage)	8,298	5,532
Namusolo PS	Kyani Namusolo PS	Sector Conditional Grant (Non-Wage)	4,804	3,202
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	3,000	0
Building Construction - Schools-256	Kyani Ihagalo PS	Sector Development , Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development , Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>8,868</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya PS	Sector Development Grant	18,000	7,456
Building Construction - Schools - 256	Kalalu Kanambatiko PS - Retention	Sector Development Grant	0	1,411
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumanya Budehe PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Bumanya Bumanya PS	Sector Development , Grant	4,860	4,680
<b>Sector : Health</b>			<b>60,841</b>	<b>42,280</b>
<b>Programme : Primary Healthcare</b>			<b>60,841</b>	<b>42,280</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,845</b>	<b>4,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Kasuleta	Sector Conditional Grant (Non-Wage)	5,845	4,384
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,528</b>	<b>37,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	47,188	35,391
KYANI Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	3,340	2,505
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kyani Kyani HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>61,887</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>61,887</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>61,887</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kalalu Bulumi-Budehe and Namuzigo	Sector Development Grant	5,000	12,275
Building Construction - Boreholes- 208	Kalalu Namuzigo, Bulumi-Budehe C/U	Sector Development Grant	43,264	49,612
<b>LCIII : Nawaikoke</b>			<b>230,036</b>	<b>226,929</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>18,136</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>18,136</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke	Nawaikoke Nawaikoke	Sector Conditional Grant (Non-Wage)	24,181	18,136
<b>Sector : Works and Transport</b>			<b>24,829</b>	<b>90,220</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,829</b>	<b>90,220</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>24,829</b>	<b>90,220</b>
Item : 242003 Other				
Mechanised road Maintenance of Nawaikoke-Buhangala Road	Buwangala Nawaikoke-Buhangala Road	Other Transfers from Central Government	24,829	90,220
<b>Sector : Education</b>			<b>170,389</b>	<b>110,995</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,452</b>	<b>46,371</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,292</b>	<b>24,861</b>
Item : 291001 Transfers to Government Institutions				
Bupeeni PS	Bupeeni Bupeeni PS	Sector Conditional Grant (Non-Wage)	4,248	2,832
Buwangala PS	Buwangala Buwangala PS	Sector Conditional Grant (Non-Wage)	4,796	3,197
Mwangha Parents PS	Nawaikoke Mwangha Parents PS	Sector Conditional Grant (Non-Wage)	4,828	3,219
Namawa PS	Namawa Namawa PS	Sector Conditional Grant (Non-Wage)	8,539	5,693
Nawaikoke Mixed PS	Nawaikoke Nawaikoke Mixed PS	Sector Conditional Grant (Non-Wage)	8,555	5,704
Nsamule PS	Nsamule Nsamule PS	Sector Conditional Grant (Non-Wage)	6,325	4,217
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>5,400</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaikoke Nawaikoke Mixed PS - Retention	Sector Development Grant	5,400	5,400
<b>Output : Latrine construction and rehabilitation</b>			<b>25,900</b>	<b>16,110</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa PS	District Discretionary Development Equalization Grant	9,700	16,110
Building Construction - Schools-256	Nsamule Nsamule PS	Sector Development , Grant	16,200	16,110
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>96,937</b>	<b>64,625</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,937</b>	<b>64,625</b>
Item : 291001 Transfers to Government Institutions				
ST. Phillips Nawaikoke College	Nawaikoke ST. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	96,937	64,625
<b>Sector : Health</b>			<b>10,637</b>	<b>7,577</b>
<b>Programme : Primary Healthcare</b>			<b>10,637</b>	<b>7,577</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>7,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Nawaiiko	Sector Conditional Grant (Non-Wage)	10,637	7,577
<b>LCIII : Namugongo</b>			<b>557,937</b>	<b>387,495</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugonza	Bugonza Bugonza	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Education</b>			<b>452,547</b>	<b>325,385</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,014</b>	<b>111,696</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,094</b>	<b>28,729</b>
Item : 291001 Transfers to Government Institutions				
Bugoda PS	Bugonza Bugoda PS	Sector Conditional Grant (Non-Wage)	2,888	1,925
Butege PS	Butege Butege PS	Sector Conditional Grant (Non-Wage)	5,045	3,364
Igulamubiri PS	Namukooge Igulamubiri PS	Sector Conditional Grant (Non-Wage)	4,007	2,671
Kaliro Dem PS	Butege Kaliro Dem PS	Sector Conditional Grant (Non-Wage)	7,066	4,711
Kanankamba PS	Nabikooli Kanankamba PS	Sector Conditional Grant (Non-Wage)	8,966	5,977
Namukooge PS	Namukooge Namukooge PS	Sector Conditional Grant (Non-Wage)	8,773	5,848
St. Gonzaga PS	Bugonza St. Gonzaga PS	Sector Conditional Grant (Non-Wage)	6,349	4,233
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>82,967</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	60,000	82,967
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butege Butege PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butege Butege PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development , Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>164,217</b>	<b>109,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,217</b>	<b>109,478</b>
Item : 291001 Transfers to Government Institutions				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Non-Wage)	164,217	109,478
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Technical Institute	Butege Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>32,945</b>	<b>28,019</b>
<b>Programme : Primary Healthcare</b>			<b>32,945</b>	<b>28,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,977</b>	<b>10,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,340	2,505
NAMUGONGO Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	10,637	7,577
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>17,937</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butege Namugongo HC III	Sector Development Grant	14,500	17,937
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Acquisition of Land-1513	Nabikooli Nabikooli HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege Natwana and Kanantege	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Butege Natwana and Kanantege	Sector Development Grant	5,000	0
<b>LCIII : Missing Subcounty</b>			<b>12,560</b>	<b>9,420</b>
<b>Sector : Health</b>			<b>12,560</b>	<b>9,420</b>
<b>Programme : Primary Healthcare</b>			<b>12,560</b>	<b>9,420</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,880</b>	<b>4,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,134	1,600
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,746	2,810
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,680</b>	<b>5,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	2,505
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	2,505