

Vote:561 Kaliro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIZITO MUKASA FRED

Date: 13/02/2020

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

Vote:561 Kaliro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	626,119	193,948	31%
Discretionary Government Transfers	3,018,709	1,604,508	53%
Conditional Government Transfers	21,935,960	10,955,022	50%
Other Government Transfers	691,232	323,666	47%
External Financing	642,000	187,868	29%
Total Revenues shares	26,914,019	13,265,012	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,785,506	1,368,179	1,343,723	49%	48%	98%
Finance	477,108	252,119	242,007	53%	51%	96%
Statutory Bodies	567,907	278,063	277,063	49%	49%	100%
Production and Marketing	1,418,725	666,156	586,558	47%	41%	88%
Health	4,018,139	1,996,276	1,832,612	50%	46%	92%
Education	15,178,522	7,328,256	6,710,992	48%	44%	92%
Roads and Engineering	963,806	518,265	437,757	54%	45%	84%
Water	745,407	484,078	198,246	65%	27%	41%
Natural Resources	200,585	95,952	63,123	48%	31%	66%
Community Based Services	353,003	149,240	129,793	42%	37%	87%
Planning	126,605	63,856	53,084	50%	42%	83%
Internal Audit	56,740	32,772	31,613	58%	56%	96%
Trade, Industry and Local Development	21,966	10,983	8,163	50%	37%	74%
Grand Total	26,914,019	13,244,195	11,914,735	49%	44%	90%
<i>Wage</i>	<i>15,772,474</i>	<i>7,885,702</i>	<i>7,762,906</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>7,154,457</i>	<i>3,047,961</i>	<i>2,935,737</i>	<i>43%</i>	<i>41%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,345,088</i>	<i>2,122,668</i>	<i>1,049,363</i>	<i>63%</i>	<i>31%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>642,000</i>	<i>187,864</i>	<i>172,608</i>	<i>29%</i>	<i>27%</i>	<i>92%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative receipts were 13,265,012,000, 50% of the budget; External Financing contributing 187,868,000; Locally Raised Revenues was 193,948,000 and Central government transfers totaling 12,883,196,000. The total disbursement to the departments was 13,244,195,000, 99.84% of released funds to the District. The difference is in the process of transfer to departments. The total expenditures performed at 11,914,735,000 compared to 13,244,195,000 that reached the departments. The underperformance was due to balances on activities and projects that are ongoing to be paid when completed. Wage was 7,762,906,000 non – wage was 2,935,737,000 Domestic developments was 1,049,363,000 and Donor Devt was 172,608,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	626,119	193,948	31 %
Local Services Tax	169,985	136,639	80 %
Land Fees	47,421	7,615	16 %
Financial services	1	0	0 %
Other taxes on specific services	3,202	1,067	33 %
Local Hotel Tax	1,440	0	0 %
Business licenses	44,274	16,847	38 %
Other licenses	7,280	210	3 %
Rent & Rates - Non-Produced Assets – from other Govt units	144,132	850	1 %
Rates – Produced assets- from private entities	450	10,920	2427 %
Rent & rates – produced assets – from other govt. units	323	0	0 %
Park Fees	54,302	720	1 %
Property related Duties/Fees	40,847	0	0 %
Advertisements/Bill Boards	1,780	1,060	60 %
Animal & Crop Husbandry related Levies	21,925	2,125	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,970	1,106	28 %
Registration of Businesses	1,583	530	33 %
Educational/Instruction related levies	3,126	0	0 %
Inspection Fees	9,420	6,850	73 %
Market /Gate Charges	26,962	6,883	26 %
Other Fees and Charges	36,276	180	0 %
Miscellaneous receipts/income	7,420	347	5 %
2a.Discretionary Government Transfers	3,018,709	1,604,508	53 %
District Unconditional Grant (Non-Wage)	686,444	343,222	50 %
Urban Unconditional Grant (Non-Wage)	58,922	29,461	50 %
District Discretionary Development Equalization Grant	486,688	324,459	67 %
Urban Unconditional Grant (Wage)	195,568	97,784	50 %
District Unconditional Grant (Wage)	1,551,348	783,090	50 %
Urban Discretionary Development Equalization Grant	39,738	26,492	67 %
2b.Conditional Government Transfers	21,935,960	10,955,022	50 %

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Sector Conditional Grant (Wage)	14,025,558	7,012,779	50 %
Sector Conditional Grant (Non-Wage)	3,458,209	1,266,942	37 %
Sector Development Grant	2,609,173	1,739,449	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	22,086	22,086	100 %
Pension for Local Governments	473,443	236,721	50 %
Gratuity for Local Governments	1,327,690	663,845	50 %
2c. Other Government Transfers	691,232	323,666	47 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	15,406	77 %
Uganda Road Fund (URF)	602,232	308,260	51 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
3. External Financing	642,000	187,868	29 %
United Nations Children Fund (UNICEF)	150,000	33,995	23 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	152,963	76 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
United States Agency for International Development (USAID)	7,000	0	0 %
Research Triangle Institute (RTI)	35,000	910	3 %
Programme for Accessible Health Communication and Education (PACE)	0	0	0 %
Total Revenues shares	26,914,019	13,265,012	49 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 193,948,000, only 31 % of the budget. The underperformance was due to poor performance from most revenue sources at less than 25% save for LST, at 136,639,000, 80%; Rates -Produced assets- from private entities at 10,920,000,2227 %; Advertisements/Bill Boards at 1,060,000, 60 %.Inspection fee at 6850000, 73%

Cumulative Performance for Central Government Transfers

The Central Government transfers were 12,559,530,000, 50% compared to the planned 24,954,669,000. The performance is satisfactory

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 323,666,000, 47 % of the 691,232,000 budget. The under performance is due to less releases

Cumulative Performance for External Financing

External Financing performed at 187,868,000, 29% of the 642,000,000 budget. This was however contributed by only two Development partners:- United Nations Children Fund (UNICEF) 33,995,000 and World Health Organization (WHO) 152,963,000; the underperformance is due to low response to commitments by development partners.

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	187,745	91,240	49 %	46,936	44,304	94 %
District Production Services	1,230,980	495,318	40 %	307,745	255,668	83 %
Sub- Total	1,418,725	586,558	41 %	354,681	299,972	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	963,806	437,757	45 %	240,951	207,918	86 %
Sub- Total	963,806	437,757	45 %	240,951	207,918	86 %
Sector: Tourism, Trade and Industry						
Commercial Services	21,966	8,163	37 %	5,491	5,833	106 %
Sub- Total	21,966	8,163	37 %	5,491	5,833	106 %
Sector: Education						
Pre-Primary and Primary Education	8,281,206	2,323,582	28 %	1,888,761	251,700	13 %
Secondary Education	4,910,985	1,792,031	36 %	940,193	783,919	83 %
Skills Development	1,691,079	737,238	44 %	333,864	388,373	116 %
Education & Sports Management and Inspection	295,252	1,858,141	629 %	38,342	1,811,079	4723 %
Sub- Total	15,178,522	6,710,992	44 %	3,201,160	3,235,072	101 %
Sector: Health						
Primary Healthcare	1,015,028	193,807	19 %	253,757	128,304	51 %
District Hospital Services	0	292,785	29278487 %	0	292,785	29278487 %
Health Management and Supervision	3,003,111	1,346,270	45 %	750,778	601,384	80 %
Sub- Total	4,018,139	1,832,862	46 %	1,004,535	1,022,472	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	745,407	198,246	27 %	186,352	71,232	38 %
Natural Resources Management	200,585	63,123	31 %	50,146	35,493	71 %
Sub- Total	945,992	261,369	28 %	236,498	106,725	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	353,003	134,493	38 %	86,512	79,236	92 %
Sub- Total	353,003	134,493	38 %	86,512	79,236	92 %
Sector: Public Sector Management						
District and Urban Administration	2,785,506	1,343,723	48 %	695,577	627,314	90 %
Local Statutory Bodies	567,907	277,063	49 %	141,977	136,093	96 %
Local Government Planning Services	126,605	53,084	42 %	31,651	29,805	94 %
Sub- Total	3,480,018	1,673,870	48 %	869,205	793,212	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	477,108	242,936	51 %	119,277	112,036	94 %
Internal Audit Services	56,740	31,613	56 %	14,185	15,453	109 %

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	<i>Sub- Total</i>	533,848	274,549	51 %	133,462	127,489	96 %
Grand Total		26,914,019	11,920,614	44 %	6,132,497	5,877,929	96 %

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SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,613,081	1,302,777	50%	1,006,065	620,357	62%
District Unconditional Grant (Non-Wage)	62,710	25,061	40%	15,678	15,678	100%
District Unconditional Grant (Wage)	357,263	201,498	56%	89,046	92,857	104%
Gratuity for Local Governments	1,327,690	663,845	50%	331,922	331,922	100%
Locally Raised Revenues	76,230	29,976	39%	18,258	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	207,928	77,485	37%	405,576	38,647	10%
Multi-Sectoral Transfers to LLGs_Wage	85,731	46,105	54%	21,433	22,892	107%
Pension for Local Governments	473,443	236,721	50%	118,631	118,361	100%
Salary arrears (Budgeting)	22,086	22,086	100%	5,521	0	0%
Development Revenues	172,425	65,402	38%	43,106	23,964	56%
District Discretionary Development Equalization Grant	35,532	29,071	82%	8,883	17,227	194%
Multi-Sectoral Transfers to LLGs_Gou	136,892	36,331	27%	34,223	6,737	20%
Total Revenues shares	2,785,506	1,368,179	49%	1,049,171	644,321	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,994	227,637	51%	110,749	95,782	86%
Non Wage	2,170,087	1,055,173	49%	542,522	505,711	93%
Development Expenditure						
Domestic Development	172,425	60,913	35%	42,307	25,820	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,785,506	1,343,723	48%	695,577	627,314	90%
C: Unspent Balances						
Recurrent Balances		19,967	2%			

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Wage	19,967		
Non Wage	0		
Development Balances	4,489	7%	
Domestic Development	4,489		
External Financing	0		
Total Unspent	24,456	2%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 1,368,179,000 which 49% of the 2,785,506,000 budget. The underperformance was due to under performance of the following sources that cumulatively performed below 50% : District Unconditional Grant (Non-Wage), Locally Raised Revenues, Multi-Sectoral Transfers to LLGs. Total expenditure performed at 1,343,723,000 which is 98% of the releases to the department. The underperformance was due to unspent balance of 24,456,000. Expenditure was 227,637,000 as wage ; 1,055,173,000 as non-wage and 60,913,000 as domestic development

Reasons for unspent balances on the bank account

The balance of 24,456,000, of which 19,967,000 is wage and 4,489,000 as domestic development funds to be spent next quarters.

Highlights of physical performance by end of the quarter

Monitoring and supervision by CAO; 3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties; Pay slips and payroll printed, 4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced; assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	447,220	235,770	53%	243,305	103,694	43%
District Unconditional Grant (Non-Wage)	70,585	41,074	58%	17,061	17,646	103%
District Unconditional Grant (Wage)	209,889	108,819	52%	52,472	56,347	107%
Locally Raised Revenues	48,972	31,743	65%	12,243	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,812	38,513	42%	154,788	21,890	14%
Multi-Sectoral Transfers to LLGs_Wage	26,963	15,620	58%	6,741	7,810	116%
Development Revenues	29,888	16,349	55%	8,057	7,869	98%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,888	16,349	55%	8,057	7,869	98%
Total Revenues shares	477,108	252,119	53%	251,362	111,563	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,852	124,439	53%	59,213	64,157	108%
Non Wage	210,369	102,148	49%	52,592	40,010	76%
Development Expenditure						
Domestic Development	29,888	16,349	55%	7,472	7,869	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	477,108	242,936	51%	119,277	112,036	94%
C: Unspent Balances						
Recurrent Balances		9,182	4%			
Wage		0				
Non Wage		9,182				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,182	4%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 252,119,000 which is 53% of the 477,108,000 budget. The over performance was due over performance of all sources of revenue above 50 % regardless of LLGs transfers at an average of 47%. Total expenditure performed at 242,936,000 which is 96% of the releases to the department. The under performance was due to unspent balance of 9,182,000. Expenditure was 124,439,000 as wage ; 102,148,000 as non-wage and 16,349,000 as domestic development

Reasons for unspent balances on the bank account

The balance of 9,182,000, is domestic developmentfor LLGs to be spent next quarter.

Highlights of physical performance by end of the quarter

Submission of Final accounts to OAG, submission of annual performance report, preparation of quarterly financial reports

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,907	277,063	49%	141,977	130,062	92%
District Unconditional Grant (Non-Wage)	294,917	147,458	50%	73,729	73,729	100%
District Unconditional Grant (Wage)	150,000	59,778	40%	37,500	22,278	59%
Locally Raised Revenues	25,969	9,868	38%	7,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,021	59,959	64%	23,505	34,055	145%
Development Revenues	3,000	1,000	33%	0	0	0%
District Discretionary Development Equalization Grant	3,000	1,000	33%	0	0	0%
Total Revenues shares	567,907	278,063	49%	141,977	130,062	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	59,778	40%	37,500	26,613	71%
Non Wage	414,907	217,284	52%	103,727	109,481	106%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	567,907	277,063	49%	141,977	136,093	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		1,000				
External Financing		0				
Total Unspent		1,000	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 278,063,000 which is 49% of the 567,907,000 budget. The underperformance was due to Low LRR of 9,868,000 , 33% of the budget; Low District Unconditional Grant (Wage) of 59,778,000, 40% of the 150.000.000 budget and low DDEG of 1000,000 compared to 3,000,000 budget. Total expenditure performed at 277,063,000 which is 99.64% of the releases to the department. The under performance was due to unspent balance of 1,000,000. Expenditure was 59,778,000 as wage and 217,284,000 as non-wage .

Reasons for unspent balances on the bank account

The balance of 1,000, is domestic development from DDEG to be spent next quarter.

Highlights of physical performance by end of the quarter

3 sets of council minutes and 6 sets of DEC minutes; 5 sets of DCC and 3 Evaluation committee minutes produced Revised procurement Plan submitted to MoFPED; 1 day induction meeting 4 DSC meetings 2 meetings attended outside the district by sec and chairperson; 1 day induction meeting 4 DSC meetings 2 meetings attended out side the district by sec and chairperson; 1 land board meeting held; 6 applications for registration, renewal and lease extensions processed at district; 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities; 3 LG PAC reports discussed by Council ; 2 sets of minutes of Council meetings with relevant resolutions; 6 sets of DEC minutes, 2 field reports; 2 sets of minutes / reports of the 3 standing committees.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,252,604	574,440	46%	313,151	300,809	96%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	306,708	101,304	33%	76,677	63,231	82%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,963	3,670	53%	1,741	2,845	163%
Sector Conditional Grant (Non-Wage)	322,833	161,416	50%	80,708	80,708	100%
Sector Conditional Grant (Wage)	616,100	308,050	50%	154,025	154,025	100%
Development Revenues	166,121	91,716	55%	41,530	47,830	115%
Multi-Sectoral Transfers to LLGs_Gou	18,759	9,474	51%	4,690	6,709	143%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	123,362	82,242	67%	30,841	41,121	133%
Total Revenues shares	1,418,725	666,156	47%	354,681	348,639	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	922,808	407,829	44%	230,702	215,731	94%
Non Wage	329,796	157,040	48%	82,449	75,532	92%
Development Expenditure						
Domestic Development	166,121	21,689	13%	41,530	8,709	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,418,725	586,558	41%	354,681	299,972	85%
C: Unspent Balances						
Recurrent Balances						
Wage		1,525				
Non Wage		8,046				
Development Balances		70,027	76%			

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Domestic Development	70,027		
External Financing	0		
Total Unspent	79,598	12%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 666,156,000 which is 47% of the 1,418,725,000 budget. The underperformance was due to a fall in District Unconditional Grant (Wage) allocation of 101,304,000, 33% of the 306,708,000 budget. Total expenditure performed at 586,558,000 which is 88% of the releases to the department. The under performance was due to unspent balance of 79,598,000. Expenditure was 407,829,000 is wage; 157,040,000 non-wage , 21,689,000 domestic development

Reasons for unspent balances on the bank account

The balance was 79,598,000 of which 1,525,000 was wage, 8,046,000 non-wage, 70,027,000 domestic development, it will be spent next quarters.

Highlights of physical performance by end of the quarter

Training of farmers in agronomic practices, fisheries and aquaculture practices, livestock management practices, entomological and vermin management practices, repair and service of motorcycles and vehicles in the department done.

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,598,097	1,286,601	50%	649,524	645,403	99%
Multi-Sectoral Transfers to LLGs_NonWage	39,480	7,293	18%	9,870	5,749	58%
Sector Conditional Grant (Non-Wage)	248,713	124,357	50%	62,178	62,178	100%
Sector Conditional Grant (Wage)	2,309,903	1,154,952	50%	577,476	577,476	100%
Development Revenues	1,420,043	709,675	50%	355,011	272,714	77%
District Discretionary Development Equalization Grant	12,153	4,051	33%	3,038	0	0%
External Financing	642,000	187,864	29%	160,500	15,256	10%
Multi-Sectoral Transfers to LLGs_Gou	10,920	14,447	132%	2,730	5,802	213%
Sector Development Grant	754,970	503,313	67%	188,742	251,657	133%
Total Revenues shares	4,018,139	1,996,276	50%	1,004,535	918,118	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,309,903	1,154,930	50%	577,476	590,312	102%
Non Wage	288,193	129,394	45%	72,048	67,875	94%
Development Expenditure						
Domestic Development	778,043	375,930	48%	194,511	364,285	187%
External Financing	642,000	172,608	27%	160,500	0	0%
Total Expenditure	4,018,139	1,832,862	46%	1,004,535	1,022,472	102%
C: Unspent Balances						
Recurrent Balances		2,277	0%			
Wage		21				
Non Wage		2,256				
Development Balances		161,137	23%			
Domestic Development		145,881				
External Financing		15,256				
Total Unspent		163,414	8%			

Vote:561 Kaliro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 1,996,276,000 which is 50% of the annual budget as expected. Total expenditure performed at 1,832,862,000 which is 92% of the releases to the department. The under performance was due to unspent balance of 163,414,000. Expenditure was 1,154,930,000 is wage; 129,394,000 non-wage , 375,930,000 domestic development and 172,000 external financing

Reasons for unspent balances on the bank account

There was a balance of 163,414,000 of which 21,000 was wage; Non Wage was 2,256,000 Domestic Development of 145,881,000 unfinished projects works and external financing was 15,256,000, all shall be spent in the next quarters.

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 72 as planned; Number of outpatients that visited the Govt. health facilities was 69285 which is 63% due to upgrading of two HC II to HC III; Number of inpatients that visited the Govt. health facilities was 3110 which is 48% almost as planned; No. and proportion of deliveries conducted in the Govt. health facilities was 1515 which is 51% due supervision by technical and Political leaders; %age of approved posts filled with qualified health workers 78% reduced due to upgrading of two HC II to HC III; %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 63% which is high due outreaches supported by UNICEF and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 15637 which is 52% as planned; Number of inpatients that visited the NGO Basic health facilities was 3641 which is 28% due supervision by technical and Political leaders; No. and proportion of deliveries conducted in the NGO Basic health facilities was 548 which 37% due to high staff turnover in these facilities; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1124 which 42% due to high staff turnover in these facilities. Ongoing renovation of OPD at Namwiwa HC III, Commissioning of Kasokwe HC III, Procurement of 2 tables and chairs in the health boardroom and a laptop for the DHO.

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,967,686	6,526,161	47%	2,828,332	2,808,787	99%
District Unconditional Grant (Non-Wage)	8,000	3,667	46%	2,000	2,000	100%
District Unconditional Grant (Wage)	65,369	32,685	50%	16,342	16,342	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	300	17%	446	150	34%
Other Transfers from Central Government	20,000	15,406	77%	20,000	15,406	77%
Sector Conditional Grant (Non-Wage)	2,772,979	924,326	33%	14,655	0	0%
Sector Conditional Grant (Wage)	11,099,554	5,549,777	50%	2,774,889	2,774,889	100%
Development Revenues	1,210,836	802,095	66%	372,829	399,084	107%
District Discretionary Development Equalization Grant	971	971	100%	243	647	267%
Multi-Sectoral Transfers to LLGs_Gou	34,354	17,450	51%	8,589	6,600	77%
Sector Development Grant	1,175,511	783,674	67%	363,997	391,837	108%
Total Revenues shares	15,178,522	7,328,256	48%	3,201,160	3,207,871	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,164,923	5,516,967	49%	2,791,231	2,965,201	106%
Non Wage	2,802,762	931,625	33%	22,395	18,321	82%
Development Expenditure						
Domestic Development	1,210,836	262,400	22%	387,534	251,550	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,178,522	6,710,992	44%	3,201,160	3,235,072	101%
C: Unspent Balances						
Recurrent Balances						
Wage		65,494				

Vote:561 Kaliro District**Quarter2**

Non Wage	12,074		
Development Balances	539,695	67%	
Domestic Development	539,695		
External Financing	0		
Total Unspent	617,264	8%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 7,328,256,000, 48% of the 15,178,522,000 budget. The under performance was due to; under performance of Sector Conditional Grant (Non-Wage) 924,326,000, 33% of the annual budget. DDEG at 324,000, 33% of the budget, Sector Development Grant at 391,837,000, 33% of the budget. Low LLGs transfers of 17,750,000, 49% of 36,137,000 budget. Total expenditure was 6,710,992,000, 92% of the release, the under performance was due to; Unspent balances of 617,264,000 ; Expenditure was: Wage expenditure was 5,516,967,000; Non Wage was 931,625,000 and for Domestic Development was 262,400,000

Reasons for unspent balances on the bank account

There was a balance of 617,264,000, of which 65,494,000 is wage; 12,074,000 non-wage and 539,695,000 domestic development to be spent next quarters

Highlights of physical performance by end of the quarter

Construction of Bukamba Seed SS, Construction of 5 stance pit latrines at Gadumire P/s, Buluya Parents P/S, Butongole P/S, Repair and maintenance of Motor Vehicle LG0012-041, Sensitization on social safeguards and environmental issues on education projects, monitoring and supervision of construction projects, Administration of PLE 2019, Retention paid for a 2-classroom block at Bugoda PS and a pit latrine at ISalo P/S, workshop on inter-governmental transfers, payment of Clerk of Works and condolences

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	790,248	411,933	52%	197,562	220,527	112%
District Unconditional Grant (Wage)	76,971	65,485	85%	19,243	32,742	170%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,045	9,016	16%	14,261	2,093	15%
Multi-Sectoral Transfers to LLGs_Wage	54,000	29,172	54%	13,500	15,000	111%
Other Transfers from Central Government	602,232	308,260	51%	150,558	170,692	113%
Development Revenues	173,558	106,332	61%	43,389	53,724	124%
Multi-Sectoral Transfers to LLGs_Gou	173,558	106,332	61%	43,389	53,724	124%
Total Revenues shares	963,806	518,265	54%	240,951	274,251	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,971	82,139	63%	32,743	39,233	120%
Non Wage	659,277	249,286	38%	164,819	114,961	70%
Development Expenditure						
Domestic Development	173,558	106,332	61%	43,389	53,724	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	963,806	437,757	45%	240,951	207,918	86%
C: Unspent Balances						
Recurrent Balances		80,507	20%			
Wage		12,518				
Non Wage		67,989				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		80,507	16%			

Vote:561 Kaliro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 518,265,000, 54% of the budget. The over performance was due to, more wage allocation of 65,485,000, 85% of the 76,971,000 budget, more LLGs allocations of 135,504,000, 60% of the 227,558,000 budget. Total expenditure was 437,757,000, 84%, of the release, the underperformance was due to; Unspent balances of 80,507,000; Expenditure was as: Wage expenditure was 82,139,000; Non Wage expenditure was 249,286,000 and Domestic Development expenditure was 106,332,000

Reasons for unspent balances on the bank account

There was a balance of 80,507,000, of which 12,518,000 is wage; 67,989,000 non-wage to be spent next quarter s

Highlights of physical performance by end of the quarter

Assorted Road equipment maintained and serviced payment of salary. Supervising and monitoring of road works carried out, writing and submitting reports to Kampala, Namukooge -Bulumba road spot improvement, Routine Road Maintenance – manual-241km

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,575	38,288	50%	19,144	19,144	100%
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	31,242	15,621	50%	7,811	7,811	100%
Development Revenues	668,832	445,790	67%	167,208	222,847	133%
District Discretionary Development Equalization Grant	93,700	62,369	67%	23,425	31,136	133%
Sector Development Grant	555,330	370,220	67%	138,832	185,110	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	745,407	484,078	65%	186,352	241,990	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	21,010	46%	11,333	11,049	97%
Non Wage	31,242	12,567	40%	7,811	9,482	121%
Development Expenditure						
Domestic Development	668,832	164,669	25%	167,208	50,701	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	745,407	198,246	27%	186,352	71,232	38%
C: Unspent Balances						
Recurrent Balances						
		4,711	12%			
Wage		1,657				
Non Wage		3,054				
Development Balances						
		281,121	63%			
Domestic Development		281,121				
External Financing		0				
Total Unspent		285,832	59%			

Vote:561 Kaliro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 484,078,000, 65% of the 745,407,000 budget. The over performance was due to; over performance of DDEG 62,369,000, 67% of the 93,700 budget, Sector Development Grant at 370,220,000, 67% of the budget; Transitional Development Grant at 13,201,000, 67% of the budget; Total expenditure was 198,246, 000, 41%, of the release, the underperformance was due to; Unspent balances of 285,832,000; the expenditure was as: Wage expenditure was 21,010,000; Non Wage was 12,567,000 and Domestic Development was 164,669,000

Reasons for unspent balances on the bank account

There was a balance of 285,832,000, of which 1,657,000 is wage; 3,054,000 non wage and 281,121,000 for development for unfinished projects, to be spent next quarter s

Highlights of physical performance by end of the quarter

Formation of 17 Water and Sanitation Committees held. Training of 17 water and sanitation committees done One social mobilizer's meetings held Rehabilitation of 9 old sources under sector conditional grant and 12 sources under DDEG completed Hydrological surveys for 17 completed, Drilling of 17 deep wells ongoing Construction of a 4 stance pit latrines

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,548	60,997	49%	163,222	31,247	19%
District Unconditional Grant (Non-Wage)	15,700	9,636	61%	3,925	5,711	145%
District Unconditional Grant (Wage)	92,355	46,178	50%	23,089	23,089	100%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,350	862	14%	133,673	662	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,143	3,571	50%	1,786	1,786	100%
Development Revenues	76,037	34,956	46%	19,009	20,000	105%
District Discretionary Development Equalization Grant	35,780	31,927	89%	8,945	20,000	224%
Multi-Sectoral Transfers to LLGs_Gou	40,257	3,029	8%	10,064	0	0%
Total Revenues shares	200,585	95,952	48%	182,231	51,247	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,355	36,903	40%	23,089	17,941	78%
Non Wage	32,193	12,025	37%	8,048	6,386	79%
Development Expenditure						
Domestic Development	76,037	14,195	19%	19,009	11,166	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,585	63,123	31%	50,146	35,493	71%
C: Unspent Balances						
Recurrent Balances		12,068	20%			
Wage		9,275				
Non Wage		2,794				
Development Balances		20,761	59%			
Domestic Development		20,761				

Vote:561 Kaliro District**Quarter2**

External Financing	0		
Total Unspent	32,829	34%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 95,952, 000 which is 48 percent of the annual budget. The underperformance was due to low under performance from LLG transfers of only 3,891,000, 8% out of 46,607,000 budget; low LRR of 750,000, 25% of the 3,000,000 budget. Total expenditure performed at 63,123,000 which is 66 percent of the 95,952, 000 releases to the department, the under performance is due to unspent balances of 32,829,000. The wage performed at 36,903,000; non-wage was 12,025,000; Domestic Development was 14,195,000 spent.

Reasons for unspent balances on the bank account

There was a balance of 32,829,000, of which 20,761,000 is for development for unfinished DDEG projects, 2,794,000 non wage balances to be spent next quarter and 9,275,000 wage balances due to non recruitment

Highlights of physical performance by end of the quarter

3 sites were assessed for tourism potential, 4 land disputes handled, 1 training meeting in forestry management in Bukamba sub county, 1 wetland management sensitization meeting held in Gadumire sub county, 2 forestry compliance management visits/patrols, 2 environment compliance inspection visits to several projects around the district including schools, fuel filling stations. Sensitization of physical planning, supervision and monitoring; production of a draft PDP for Kyani Trading Centre; DPPC meeting held; periodic inspection of construction sites Submission of DPPC minutes to MLHUD; Supervision and monitoring of PDP preparation for Kyani Trading Centre

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,159	123,323	41%	73,301	61,241	84%
District Unconditional Grant (Wage)	160,534	88,426	55%	40,134	44,213	110%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,498	3,236	22%	3,625	1,826	50%
Multi-Sectoral Transfers to LLGs_Wage	16,317	507	3%	4,079	0	0%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	60,810	30,405	50%	13,464	15,202	113%
Development Revenues	52,844	25,917	49%	13,211	20,169	153%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,844	25,917	49%	13,211	20,169	153%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	353,003	149,240	42%	86,512	81,410	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,851	80,134	45%	44,213	40,564	92%
Non Wage	123,308	28,442	23%	30,827	18,504	60%
Development Expenditure						
Domestic Development	52,844	25,917	49%	11,473	20,169	176%
External Financing	0	0	0%	0	0	0%
Total Expenditure	353,003	134,493	38%	86,512	79,236	92%
C: Unspent Balances						
Recurrent Balances						
Wage		8,799				

Vote:561 Kaliro District**Quarter2**

Non Wage	5,949		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	14,748	10%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 149,240,000, 42% of the 353,003,000 budget. The under performance is due to; under performance of Multi-Sectoral Transfers to LLGs at 29,660,000, only 35% of the 83,659,000 budget; and LRR at 750,000, only 25% of the 3,000,000 budget. Total expenditure was 134,493, 000, 90 %, of the release, the under performance was due to; Unspent balances of 14,748,000; Wage expenditure was 80,134,000; Non Wage was 28,442,000 .

Reasons for unspent balances on the bank account

Unspent balances total 14,748,000; of which wage of is 8,799,000, due to lack of recruitment; and non wage of 5,949,000 for activities next quarter.

Highlights of physical performance by end of the quarter

Facilitated 1 representatives of the persons with Disability to attend the International Disability day celebrations, conducted the Youth, Women, PWD, Disability and Elderly Executive Meetings, Monitored the Youth, Women, PWD and Elderly projects, Monitored older persons groups, conducted a review meeting for FAL instructors, conducted a training of FAL instructors and CDOs on the FAL curriculum on Nutrition and Early childhood development, conducted community dialogue on GBV, uploaded OVC/GBV data into the NGBVD system, purchased stationery for the department, purchased small office equipment's, purchased airtime for internet for second quarter, procured fuel for the HOD, procured a printer, submitted different reports to the ministry

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,900	53,555	47%	28,725	26,270	91%
District Unconditional Grant (Non-Wage)	45,236	22,618	50%	11,309	11,309	100%
District Unconditional Grant (Wage)	59,844	28,482	48%	14,961	14,961	100%
Locally Raised Revenues	9,820	2,455	25%	2,455	0	0%
Development Revenues	11,705	10,300	88%	2,926	5,935	203%
District Discretionary Development Equalization Grant	11,705	10,300	88%	2,926	5,935	203%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	126,605	63,856	50%	31,651	32,205	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	27,042	45%	14,961	13,521	90%
Non Wage	55,056	25,073	46%	13,764	16,284	118%
Development Expenditure						
Domestic Development	11,705	969	8%	2,926	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,605	53,084	42%	31,651	29,805	94%
C: Unspent Balances						
Recurrent Balances						
		1,440	3%			
Wage		1,440				
Non Wage		0				
Development Balances						
		9,331	91%			
Domestic Development		9,331				
External Financing		0				
Total Unspent		10,771	17%			

Vote:561 Kaliro District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 63,856,000, 50% of the budget; Total Expenditure was 53,084,000, 83% of the release. The under performance was due to the unspent balance 10,771,000. The expenditure was as; wage: 27,042,000; non-wage at 25,073,000; domestic development at 969,000.

Reasons for unspent balances on the bank account

There was a balance of 10,771,000, of which 9,331,000 is for development for unfinished DDEG projects, 2,794,000 non-wage balances to be spent next quarter s

Highlights of physical performance by end of the quarter

Preparation and submission of Q1 Pbs report 2019/20 and the LGBFP 20/21, 3 DTTC meetings held, Monitoring Of LLGs and district DDEG projects, Supporting LLGs in development Plan Preparations etc

Vote:561 Kaliro District

Quarter2

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,940	31,772	58%	13,985	15,412	110%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,500	3,250	93%
District Unconditional Grant (Wage)	19,604	16,080	82%	4,901	8,040	164%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,779	2,062	30%	1,695	932	55%
Multi-Sectoral Transfers to LLGs_Wage	12,557	6,380	51%	3,139	3,190	102%
Development Revenues	1,800	1,000	56%	200	667	333%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	667	0%
Multi-Sectoral Transfers to LLGs_Gou	800	0	0%	200	0	0%
Total Revenues shares	56,740	32,772	58%	14,185	16,079	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,161	22,301	69%	8,040	11,081	138%
Non Wage	22,779	9,312	41%	5,695	4,372	77%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,740	31,613	56%	14,185	15,453	109%
C: Unspent Balances						
Recurrent Balances		159	1%			
Wage		159				
Non Wage		0				
Development Balances		1,000	100%			
Domestic Development		1,000				
External Financing		0				

Vote:561 Kaliro District**Quarter2**

Total Unspent	1,159	4%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue was 32, 772, 000, which is 58% of the budget. The over performance was due to; over performance of District Unconditional Grant (Wage) at 16,080,000 which is 82% of the budget due to more staff; more LLGs transfers of wage at 6,380,000 which is 51% of the budget; and DDEG performance at 1,000,000 which is 100% of the budget. Total expenditure was 31,613,000, which is 96.5 %, of the release, the underperformance was due to; Unspent balances of 1,159,000; The expenditure was as; Wage expenditure was 22,301,000; Non-Wage was 9,312,000.

Reasons for unspent balances on the bank account

Total Unspent balances of 1,159,000; of which 1000,000 is DDEG to procure a chair, and 159,000 non-wage to be spent next quarters

Highlights of physical performance by end of the quarter

The two staff salaries were all paid, audit of the departments made, monitoring of projects done, office stationary procured and one workshop attended by the head of internal audit; Submission of Audit reports and procurement of assorted stationary; Facilitated the auditor for a post graduate classes

Vote:561 Kaliro District

Quarter2

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,966	10,983	50%	5,491	5,491	100%
District Unconditional Grant (Wage)	7,477	3,738	50%	1,869	1,869	100%
Sector Conditional Grant (Non-Wage)	14,489	7,245	50%	3,622	3,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	21,966	10,983	50%	5,491	5,491	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	1,796	24%	1,869	1,159	62%
Non Wage	14,489	6,367	44%	3,622	4,675	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,966	8,163	37%	5,491	5,833	106%
C: Unspent Balances						
Recurrent Balances						
Wage		1,942				
Non Wage		878				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,820	26%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 10,983,000 which 50% of the budget. Total expenditure performed at 8,163,000 which is 74% of the releases to the department. The underperformance was due to unspent balance of 2,820,000. Expenditure was 1,796,000 as wage ; 6,367,000 as non-wage

Reasons for unspent balances on the bank account

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The balance of 2,820,000, of which 1,942,000 is wage and 878,000 as non-wage to be spent next quarters.

Highlights of physical performance by end of the quarter

Conducted trade sensitization meetings and reports produced, Businesses inspected for compliance to the law and reports produced, businesses assisted in registration, business enterprises linked to UNBS, sensitized the farmers on value addition, sensitization of savings and farmer groups on the formation of cooperatives, identification of tourist sites, and sector management and monitoring with reports in place

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance	This revenue will be collected by the treasury dept at the district, and LLGs, Security Services procured, Compound maintenance, CAOs Vehicle serviced Assorted office equipment bought		National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance	This revenue will be collected by the treasury dept at the district, and LLGs, Security Services procured, Compound maintenance, CAOs Vehicle serviced Assorted office equipment bought
211101 General Staff Salaries	357,263	163,064	46 %		75,808
221005 Hire of Venue (chairs, projector, etc)	3,500	90	3 %		0
221007 Books, Periodicals & Newspapers	480	120	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	690	35 %		290
221012 Small Office Equipment	1,000	250	25 %		0
223004 Guard and Security services	14,109	6,372	45 %		0
223005 Electricity	400	100	25 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	28,920	13,230	46 %		6,000
228002 Maintenance - Vehicles	5,060	1,212	24 %		0
228004 Maintenance – Other	1,000	250	25 %		0
Wage Rect:	357,263	163,064	46 %		75,808
Non Wage Rect:	56,869	22,414	39 %		6,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,133	185,478	45 %		82,098
Reasons for over/under performance: The office was facilitated to produce the outputs					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(80%) Recruitment of staff to 80% at district		(80%)Recruitment of staff to 80% at district	(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		(25%)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		(25%)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		(25%)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,All staff paid on Payroll,All staff appraised at district and duty station			All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	
212105 Pension for Local Governments	473,443	235,818	50 %		124,849
212107 Gratuity for Local Governments	1,327,690	663,468	50 %		331,558
321617 Salary Arrears (Budgeting)	22,086	22,085	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,823,219	921,371	51 %		456,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,823,219	921,371	51 %		456,407
Reasons for over/under performance:	Funds were available to produce the above outputs				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	12 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	2 field visits to LLGs		3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	Field visits LLGs
227001 Travel inland	30,000	12,206	41 %		4,775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,206	41 %		4,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,206	41 %		4,775
Reasons for over/under performance:	Funds were available to facilitate the production of the outputs				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) monitoring visits conducted to s/cs and schools and h/cs	(2) monitoring visits conducted		(1) monitoring visits conducted to s/cs and schools and h/cs	(1) monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports generated	(2) No. of monitoring reports generated		(1)1 monitoring reports generated	(1)No. of monitoring reports generated
Non Standard Outputs:	Quarterly supervision of schools, S/Cs and H/Cs and reports produced			Quarterly supervision of schools, S/Cs and H/Cs and reports produced	
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	The department had facilitation to produce the outputs				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payslips and payroll printed,4 HRM officers facilitated, 4 sets of training committee minutes and reports produced, 4 sets of disciplinary committee minutes and reports of produced	Payslips and payroll printed for 3month, HRM officers facilitated, 1 set of training committee ,minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced ,Training in Cross-cutting issues (genda,HIV/AIDS, Cross cutting issues) was conducted ,One report was prepared and produced.		Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	Payslips and payroll printed for 3month, HRM officers facilitated, 1 set of training committee ,minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced ,Training in Cross-cutting issues (genda,HIV/AIDS, Cross cutting issues) was conducted ,One report was prepared and produced.
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %		0
221003 Staff Training	19,385	8,499	44 %		3,000
221008 Computer supplies and Information Technology (IT)	6,192	3,048	49 %		1,500
221009 Welfare and Entertainment	282	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,422	1,700	50 %		860
221012 Small Office Equipment	1,000	500	50 %		250

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227001 Travel inland	12,584	4,016	32 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	9,264	39 %	3,498
Gou Dev:	19,385	8,499	44 %	3,000
External Financing:	0	0	0 %	0
Total:	43,385	17,763	41 %	6,498
Reasons for over/under performance: Funds were available for to produce the outputs				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.	Records management Airtime for communication, distributing letters with in the district	assorted small office equipment procured, assorted office stationary procured, small office equipment procured.	Records management Airtime for communication, distributing letters with in the district
221009 Welfare and Entertainment	800	265	33 %	65
221012 Small Office Equipment	1,600	800	50 %	400
222001 Telecommunications	340	170	50 %	85
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	1,200	570	48 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,805	45 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,805	45 %	850
Reasons for over/under performance: The sector is facilitated to produce the outputs				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	10 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	2 activity reports produced at district	2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	Posting Mandatory notices
221017 Subscriptions	800	200	25 %	0
222001 Telecommunications	2,000	500	25 %	0
222003 Information and communications technology (ICT)	1,000	500	50 %	250

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227001 Travel inland	4,200	1,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,200	28 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,200	28 %	250

Reasons for over/under performance: The sector is less funded to work effectively

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

2 adverts for pre-qualification and direct bidding run, assorted office stationary procured, 4 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 4 quarterly reports submitted to PPDA, 50 procurement files prepared, small office equipment procured, 1 laptop procured, market survey conducted, fuel for SPO procured

assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured

221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	2,400	600	25 %	0
221012 Small Office Equipment	720	180	25 %	0
227001 Travel inland	9,951	2,430	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,071	3,210	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,071	3,210	21 %	0

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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N/A				
N/A				
312101 Non-Residential Buildings	16,148	16,083	100 %	16,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,148	16,083	100 %	16,083
External Financing:	0	0	0 %	0
Total:	16,148	16,083	100 %	16,083
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>357,263</i>	<i>204,416</i>	<i>57 %</i>	<i>95,775</i>
<i>Non-Wage Reccurent:</i>	<i>1,962,159</i>	<i>982,694</i>	<i>50 %</i>	<i>472,070</i>
<i>GoU Dev:</i>	<i>35,532</i>	<i>24,582</i>	<i>69 %</i>	<i>19,083</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,354,955</i>	<i>1,211,692</i>	<i>51.5 %</i>	<i>586,928</i>

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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	(2019-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district PBS Q4 report preparations and submission	(05/08/2019) Annual Performance Report submitted		()Annual report produced at the district level and	(2019-08-05) Annual Performance Report produced
Non Standard Outputs:	4 Quarterly financial reports,	2 Quarterly financial reports prepared.		1 Quarterly financial reports,	1 Quarterly financial report produced at district.
211101 General Staff Salaries	209,889	103,037	49 %		56,347
221009 Welfare and Entertainment	2,000	0	0 %		0
221017 Subscriptions	450	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	19,150	9,000	47 %		4,500
Wage Rect:	209,889	103,037	49 %		56,347
Non Wage Rect:	22,200	9,000	41 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,089	112,037	48 %		60,847
Reasons for over/under performance:	The department was facilitated to do this.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(193386000) This tax is collected at district level	(95100000) This tax is collected at district level		(48346500)This tax is collected at district level	(0)This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	(0) Hotel Tax from Kaliro Town Council		(360000)Hotel Tax from Kaliro Town Council and other trading centres	(0)Hotel Tax from Kaliro Town Council
Value of Other Local Revenue Collections	(431292) This revenue will be collected by the treasury dept at the district, and LLGs	(105797000) This revenue is collected by the treasury dept at the district, and LLGs		(107823)This revenue will be collected by the treasury dept at the district, and LLGs	(68812000)This revenue is collected by the treasury dept at the district, and LLGs
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	10,700	5,255	49 %		3,360
222001 Telecommunications	30	0	0 %		0

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227001 Travel inland	4,720	2,180	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,450	7,435	48 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,450	7,435	48 %	4,360
Reasons for over/under performance: There is low local revenue collected				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(05/23/2019) Annual work plan approved by council at the district headquarters	()preparations	(2019-05-23)Annual work plan approved by council at the district headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) Annual work plan approved by council at the district headquarters	(05/23/2019) Date for presenting draft Budget and Annual workplan to the Council	()preparations	(2019-05-23)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Budget conference Report	Held on 30/10/2019 at the district	holding Budget conference and production of report Report	Holding Budget conference and production of report Report
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	5,500	2,290	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	2,715	31 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	2,715	31 %	1,000
Reasons for over/under performance: The department was facilitated well to produce the outputs				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure Management		Financial expenditure reports	
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,125	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,125	47 %	1,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of annual, final accounts to the office of Auditor General in Kampala	()	()	(2019-12-31) Submission of the bi annual, final accounts to the office of Auditor General in Kampala
Non Standard Outputs:	Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General		Incomes and expenditure statements,financial statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	26,000	26,000	100 %	0
221017 Subscriptions	450	0	0 %	0
227001 Travel inland	6,400	1,600	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,350	27,600	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,350	27,600	80 %	0
Reasons for over/under performance:	The department was facilitated to produce the outputs			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System Reports	IFMIS assorted activities		IFMIS assorted activities
221016 IFMS Recurrent costs	30,000	14,760	49 %	7,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,760	49 %	7,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,760	49 %	7,260
Reasons for over/under performance:	The department is facilitated to carry out the IFMIS assorted activities			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	14 LLS monitored, mentored and supervised on Financial management	2 quarterly reports on Supervision and monitoring of 14 LLGs performance		Supervision and monitoring of 14 LLGs performance
227001 Travel inland	4,272	0	0 %	0

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228004 Maintenance – Other	85	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,357	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,357	0	0 %	0
Reasons for over/under performance:	The department is facilitated to do this.			
<i>Total For Finance : Wage Rect:</i>	<i>209,889</i>	<i>116,475</i>	<i>55 %</i>	<i>64,002</i>
<i>Non-Wage Reccurent:</i>	<i>119,557</i>	<i>63,635</i>	<i>53 %</i>	<i>18,120</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</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>329,446</i>	<i>180,110</i>	<i>54.7 %</i>	<i>82,122</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced, salaries for DEC members paid, stationery procured, and clerk to council facilitated to handle council activities, procure laptop for office of Clerk to Council	3 sets of council minutes and 6 sets of DEC minutes		1 sets of council minutes produced, salaries for DEC members paid, stationery procured, and clerk to council facilitated to handle council activities	Holding, council and DEC meetings
211101 General Staff Salaries	150,000	59,778	40 %		26,613
211103 Allowances (Incl. Casuals, Temporary)	144,530	72,256	50 %		36,307
221005 Hire of Venue (chairs, projector, etc)	983	480	49 %		240
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	1,200	600	50 %		355
221011 Printing, Stationery, Photocopying and Binding	3,600	1,795	50 %		905
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,000	500	50 %		350
227001 Travel inland	13,400	5,200	39 %		1,850
228002 Maintenance - Vehicles	6,501	5,500	85 %		500
228004 Maintenance – Other	1,000	500	50 %		250
Wage Rect:	150,000	59,778	40 %		26,613
Non Wage Rect:	176,213	90,331	51 %		44,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,213	150,109	46 %		70,619
Reasons for over/under performance: The council is facilitated to produce its out puts					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 sets of DCC minutes produced and stationary procured	5 sets of DCC and 3 Evaluation committee minutes produced Revised procurement Plan submitted to MoFPED Q2 procurement report submitted to PPDA	2 sets of DCC minutes produced and stationary procured	Holding DCC and Evaluation committee meetings Procurement plan and reports production.
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,260	49 %	1,120
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,460	46 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,460	46 %	1,320
Reasons for over/under performance:	The sector is funded to produce the outputs			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District Service Commission meetings Procurement of furniture 1(One) Sofa Set for the office of the Chairperson DSC Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment	1 day induction meeting 4 DSC meetings 2 meetings attended out side the district by sec and chairperson	District Service Commission meetings Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment	Holding DSC meetings inducting new commissioners attending meetings
211103 Allowances (Incl. Casuals, Temporary)	15,360	7,680	50 %	4,260
221009 Welfare and Entertainment	2,000	960	48 %	960
221011 Printing, Stationery, Photocopying and Binding	832	616	74 %	416

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227001 Travel inland	7,200	3,600	50 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	12,856	51 %	7,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	12,856	51 %	7,536
Reasons for over/under performance: The commission id facilitated to produce the outputs				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(25) 25 applications for registration, renewal and lease extensions processed at	(14) Applications for registration, renewal and lease extensions processed at district	(6)6 applications for registration, renewal and lease extensions processed at	(8)6 applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(2) 2 land board meetings held at district	(1)1 land board meeting held	(1)1 land board meeting held
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
221009 Welfare and Entertainment	592	296	50 %	148
221011 Printing, Stationery, Photocopying and Binding	888	444	50 %	222
227001 Travel inland	2,920	1,460	50 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,800	50 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,800	50 %	1,900
Reasons for over/under performance: The sector is facilitated to produce the 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	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(1)1 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(1)1 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	(3) No. of LG PAC reports discussed by Council	(1)1 Audit reports reviewed and submitted to council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	600	300	50 %	150

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227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	7,300	50 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	7,300	50 %	3,950
Reasons for over/under performance: The sector is facilitated to produce the outputs				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(2) No of minutes of Council meetings with relevant resolutions	(1)1 Quarterly monitoring Reports produced	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	6 sets of DEC minutes, 2 field reports	DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses	3 DEC meetings, Field monitoring visits
227001 Travel inland	74,400	31,833	43 %	13,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,400	31,833	43 %	13,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,400	31,833	43 %	13,233
Reasons for over/under performance: The council is facilitated to perform the outputs				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 sets of minutes for the standing committees and 4 reports of monitoring for the sector committees	2 sets of minutes / reports of the 3 standing committees	4 sets of minutes for the standing committees and 1 reports of monitoring for the sector committees	Holding standing committee meetings
211103 Allowances (Incl. Casuals, Temporary)	11,280	6,386	57 %	3,586

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227001 Travel inland	6,000	3,000	50 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,280	9,386	54 %	5,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,280	9,386	54 %	5,106
Reasons for over/under performance: The committees are facilitated to produce the outputs				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop computer for DCC procured			
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>150,000</i>	<i>59,778</i>	<i>40 %</i>	<i>26,613</i>
<i>Non-Wage Reccurent:</i>	<i>320,886</i>	<i>157,965</i>	<i>49 %</i>	<i>77,051</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</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>473,886</i>	<i>217,744</i>	<i>45.9 %</i>	<i>103,663</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 surveillance visits conducted; 12 farmers trainings conducted; farmers register established; All input dealers, processors and buyers sensitised, inspected and registered; All agricultural regulations, laws standards and bye laws enforced; All inputs supplied to the sub counties inspected and certified; All vital statics collected compiled and submitted; All plant, animals, fisheries, entomology materials and products handling points inspected; One small scale irrigation demo established per parish; 12 trainings on cross cutting issues conducted; One demonstration on soil fertility management established per parish; 12 demonstrations on post harvest handling established; All new and invasive spices detected and reported; an agricultural data base established; 4 quarterly reports submitted; 12 trainings conducted on demand articulation, value chain addition, four acre model and village agent model	Stationery, refreshments, Airtime, procured, 480 regulatory trips conducted, 120 visits for Backstopping input dealers made, 126 Monitoring visits made, 60 meetings on cross cutting issues conducted, Procurement of demo materials done, 60 inspection reports made,180 monthly & 60 qtrly reports submitted,300 groups accessed financial services, 1080 groups registered , 60 visits, 120 meetings at the district achieved, 30 demo gardens established,720 farmer trainings conducted.			Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meeting on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made,90 monthly & 30 qtrly reports submitted,150 groups accessed financial services, 540 group registered , 30 visits, 60 meetings at the district achieved, 30 demo gardens established,360 trainings conducted.

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221011 Printing, Stationery, Photocopying and Binding	9,600	4,720	49 %	2,320
222001 Telecommunications	19,601	9,637	49 %	4,737
224006 Agricultural Supplies	14,784	7,269	49 %	3,573
227001 Travel inland	143,760	69,614	48 %	33,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,745	91,240	49 %	44,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,745	91,240	49 %	44,304

Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

A healthy & productive livestock / poultry population, Assorted stationery & binding services Well functioning equipment, Quarterly staff , planning / review meetings held, A healthy livestock and human population(VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming, incidents held. Cross cutting issues mitigated, Proper running of livestock sector programs.

Procured Airtime, stationery, purchased refreshments, 24 Enforcement outreaches conducted , 16 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 2 Inspection report made ,14 Visits to the LLGs made, 10 Surveillances made, 30 monitoring visits made , 26 Trainings of farmers made, 6 visits to MAAIF made, 8 National meetings attended 2reports to DPMO made, 2 Sector planning meetings conducted

A healthy & productive livestock / poultry population, Assorted stationery & binding services procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made , 7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meetings attended 1 report to DPMO made, 1 Sector planning meeting conducted

221011 Printing, Stationery, Photocopying and Binding	483	241	50 %	120
227001 Travel inland	19,721	9,860	50 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	10,101	50 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	10,101	50 %	5,050

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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: All planned activities were executed according to plan since all funds were fully available.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLG fisheries sectors and DFO	Procured Airtime, stationery, purchased refreshments, 24 Enforcement outreaches conducted , 16 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 2 Inspection reports made ,14 Visits to the LLGs made, 10		Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated	Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made ,7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	2,419	1,209	50 %		605
227001 Travel inland	15,786	7,890	50 %		3,943
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,605	9,299	50 %		4,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,605	9,299	50 %		4,648
Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available.					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Farmers trained on different technologies through demonstrations; Agricultural and Weather data collected , analyses & disseminated; Farm planning promoted and supported; Agricultural Regulations on handling and sale of agro-inputs enforced; Logistical support for pests and disease control regulations Provided; Field monitoring and technical backstopping made in all sub counties; Basic agricultural statistics collected, analysed and shared; Coffee and cereals value chain promoted and supported;	Stationery, airtime procured, computer serviced, 104 Trainings of farmers conducted, 54 Demons on different irrigation technologies, labour saving technologies conducted, 46 Technical backstopping and supervisory visits made, 58 Inspection, Certification & qty assurance of agro inputs conducted,12 public awareness meetings made,4 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 6routine outreaches, 124 agri statistical data collection & 8 consultation visits made.	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Stationery, airtime procured, computer serviced, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies, labour saving technologies conducted, 23 Technical backstopping and supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings made,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 62 agri statistical data collection & 4 consultation visits made.
221011	Printing, Stationery, Photocopying and Binding	560	220	39 %	80
222001	Telecommunications	3,046	1,238	41 %	477
227001	Travel inland	19,227	8,269	43 %	3,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,833	9,727	43 %	4,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,833	9,727	43 %	4,018
Reasons for over/under performance:		All planned activities were executed according to plan since all funds were fully available			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	All motorcycles in the department serviced and repaired
228002	Maintenance - Vehicles	10,416	5,204	50 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,416	5,204	50 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,416	5,204	50 %	2,600

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Quarter2

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: All planned activities were executed according to plan since all funds were fully available					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0)	(0)		(0)	(0)
Non Standard Outputs:	Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 50 bee farmer visits conducted, 50 bee farmer groups profiled, 20 trainings of farmers in improved apiculture & sericulture technologies, 20 Entomological monitoring surveys made, 14 community sensitisation meetings on tsetse fly conducted, 26 trainings conducted, 6 Pest surveillance conducted, 4 reports submitted to DPO, 6 consultations to MAAIF made, 2 workshops attended, 4 review meetings conducted, 60 traps maintained		Assorted stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 2 reports submitted to DPO, 3 consultations to MAAIF made, 1 workshop attended, 2 review meetings conducted, 60 traps maintained
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		80
222001 Telecommunications	1,370	685	50 %		342
227001 Travel inland	8,855	4,427	50 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,544	5,272	50 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,544	5,272	50 %		2,636
Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	one staff sponsored for capacity development traings	2 trips conducted			1 trip conducted
227001 Travel inland	6,258	3,129	50 %		1,565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	3,129	50 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	3,129	50 %	1,565
Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) Crush construction, straining and vaccinating against FMD and other diseases	()	()	()
Non Standard Outputs:	<p>A healthy & productive livestock / poultry population, assorted stationery & binding services Bank charges paid for PMG account, Well-functioning equipment, Quarterly staff planning / review meetings held, A healthy livestock and human population (VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance Number of mainstreaming, incidents held. Cross cutting issues mitigated, proper running of livestock sector programs, Veterinary public health enhanced</p> <p>12 operations for vermin control made, 6 patrols made, 8 sensitization meetings conducted, 6 Vermin surveillance visits made, 2 reports prepared and submitted to SEO & DPO, 2 Visit to MAAIF/UWA for consultations made.</p> <p>6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO & DPO, 1 Visit to MAAIF/UWA for consultations made.</p>			
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	1,147	573	50 %	287
227001 Travel inland	7,473	3,737	50 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	4,410	50 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	4,410	50 %	2,205
Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available				
Output : 018212 District Production Management Services				

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N/A				
Non Standard Outputs:	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers Planning and review meeting.</p> <p>Inspection and enforcement of all agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices. Inspection and certification of agro inputs supplied to the district</p> <p>Inspection, regulation, authorization and control of inter-district and intra-district movement crop, fisheries and livestock materials and products</p> <p>Welfare of the district production staff.</p> <p>Bank facilitations for the accountant.</p> <p>Purchase, Repair and servicing of office equipment</p> <p>Inspection, regulation and ensuring proper hygiene of all plant, animal and fisheries materials, products and handling points</p> <p>Technical monitoring, evaluation and backstopping of field staff</p> <p>Stakeholders monitoring, supervision and evaluation of field activities</p> <p>Linking farmers to financial institutions</p> <p>Attending national level meetings and workshops</p> <p>Report compilation and submission</p> <p>Visits to Ministry (MAAIF)</p> <p>headquarters for</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills & news papers for 6 months paid, Welfare provided for 6 months, 24</p> <p>Monitory & supervisory visits of field activities conducted, 8 Staff</p> <p>Planning meetings conducted, work plan and qtr 2 report</p> <p>Prepared & Submitted to MAAIF, 2 national level workshop attended, 2 Visits to Ministry, 2 visits to agric show</p> <p>Conducted, 2 meetings for Mainstreaming crosscutting issues conducted, salaries paid.</p>	<p>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers</p>	<p>Purchased office stationery, internet bundles, office toner, office equipment, water bills & news papers for 3 months paid, Welfare provided for 3 months, 12</p> <p>Monitory & supervisory visits of field activities conducted, 4 Staff</p> <p>Planning meetings conducted, work plan and qtr 2 report</p> <p>Prepared & Submitted to MAAIF, 1 national level workshop attended, 1 Visit to Ministry, 1 visit to agric show</p> <p>Conducted, 1 meeting for Mainstreaming crosscutting issues conducted, salaries paid.</p>

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consultations				
211101 General Staff Salaries	922,808	407,829	44 %	215,731
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221009 Welfare and Entertainment	3,816	1,888	49 %	934
221011 Printing, Stationery, Photocopying and Binding	720	540	75 %	360
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	3,050	1,525	50 %	763
223006 Water	360	180	50 %	90
227001 Travel inland	26,861	9,554	36 %	2,864
Wage Rect:	922,808	407,829	44 %	215,731
Non Wage Rect:	37,408	14,987	40 %	5,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,216	422,816	44 %	221,392

Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:				
	2 capacity building training meetings conducted, motorcycles serviced and repaired		1 capacity building training meeting conducted	
281502 Feasibility Studies for Capital Works	3,000	2,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	600	0	0 %	0
312201 Transport Equipment	28,000	9,215	33 %	0
312202 Machinery and Equipment	53,142	0	0 %	0
312301 Cultivated Assets	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,742	12,215	11 %	2,000
External Financing:	0	0	0 %	0
Total:	112,742	12,215	11 %	2,000

Reasons for over/under performance: The funds were available for the production of the above outputs

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) 1 plant clinic/mini laboratory constructed	(0)	(1) 1 plant clinic/mini laboratory constructed	(0)
Non Standard Outputs:				
312101 Non-Residential Buildings	34,621	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,621	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,621	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>922,808</i>	<i>407,829</i>	<i>44 %</i>	<i>215,731</i>
<i>Non-Wage Reccurent:</i>	<i>322,833</i>	<i>153,370</i>	<i>48 %</i>	<i>72,687</i>
<i>GoU Dev:</i>	<i>147,362</i>	<i>12,215</i>	<i>8 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,393,003</i>	<i>573,414</i>	<i>41.2 %</i>	<i>290,418</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	4 Health promotions done.	Supported 2 quarterly health promotions.		Support 1 quarterly health promotion.	Support 1 quarterly health promotion.
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	N/A				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	- Child days activities monitored. - EPI generator maintained - 4 EPI review meeting held. - EPI Inventory updated -EPI fridges maintained	- 2 Monitoring of child days activities done. -2 Quarterly EPI review meetings held -2 Inventory update done - 2 rounds of preventive maintenance of fridges done.		EPI Activities supervised.	-Monitoring of child day activities -Support quarterly EPI review meeting -EPI inventory update -Support preventive maintenance of fridges.
227001 Travel inland	3,600	1,798	50 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,798	50 %		998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,798	50 %		998
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(15637) 15637 Patients seen		(7500)7500 Patients to be seen in NGO facilities	(7674)7674 Patients seen

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Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(3641) 3641 patients admitted in PNFPs and PFPs	(1750)1750 to be admitted in PNFPs and PFPs	(1694)1694 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(548) 548 deliveries conducted.	(375)375 deliveries to be conducted.	(237)237 deliveries conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(1124) 1124 children immunized with DPT 3.	(675)675 children immunised against DPT 3.	(501)501 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,805	10,402	50 %	5,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,805	10,402	50 %	5,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,805	10,402	50 %	5,201
Reasons for over/under performance:	High labour turn over in these facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(187) 187 Staff deployed in Government Health Facilities.	(190)190 Staff deployed in Government Health Facilities.	(187)187 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	(72) 36 CMEs held in the 12 Govt facilities.	(36)One CME held per month in the 12 Gov't facilities.	(36)36 CMEs held in the 12 Govt facilities.
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(69285) 33572 patients were seen Government facilities.	(27500)27500 patients to visit Government facilities.	(33572)33572 patients were seen Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(4166) 4166 patients were admitted in Government facilities.	(1625)1625 patients expected to be admitted in Government facilities.	(1584)1584 patients were admitted in Government facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(1515) 694 deliveries were conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(694)694 deliveries were conducted in Government facilities

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% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(78) 78% of approved posts filled with qualified health workers	(95%)95% of approved posts filled with qualified health workers.	(78)78% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of villages have active VHTs	(50) 50% of villages have active VHTs	(60%)60% of villages have active VHTs	(50)50% of villages have active VHTs
No of children immunized with Pentavalent vaccine	(7500) 7500 Children immunized in Government facilities.	(4732) 4732 Children immunized in Government facilities.	(1875)1875 Children immunized in Government facilities.	(4732)4732 Children immunized in Government facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
263367 Sector Conditional Grant (Non-Wage)	184,254	90,669	49 %	44,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,254	90,669	49 %	44,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,254	90,669	49 %	44,605
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procure 30 chairs, 1 table, 3 book shelves and a set of sofa.			
312203 Furniture & Fixtures	11,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,900	0	0 %	0
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Kasokwe	(1) Commissioning of upgrade One HCII to level HCIII at Kasokwe	(1)Upgrade One HCII to level HCIII at Kasokwe	(1)Commissioning of upgrade One HCII to level HCIII at Kasokwe
No of healthcentres rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	696,600	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	9,000	3,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	707,600	3,000	0 %	0
External Financing:	0	0	0 %	0
Total:	707,600	3,000	0 %	0

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) Renovation of OPD structure	(2) Renovation of OPD structure at Nawaikoke and Namwiwa HC III	(2)Renovation of OPD structure at Nawaikoke and Namwiwa HC III	(2)Renovation of OPD structure at Nawaikoke and Namwiwa HC III
No of OPD and other wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	35,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,470	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,470	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

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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:					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff Salaries paid, 4 quarterly DHT meetings held with incharges, 4 reports and budget requests prepared, 1 departmental budget submitted, 1 annual planning meeting held, 4 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done. Processing land Titles of 3 Health Centres of Bumanya, Kasokwe and Nawaikoke		Staff Salaries paid, 1 quarterly DHT meetings held with incharges, 1 report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.		
211101 General Staff Salaries	2,309,903	1,154,930	50 %		590,312
213002 Incapacity, death benefits and funeral expenses	800	254	32 %		254
221002 Workshops and Seminars	1,443	720	50 %		360
221007 Books, Periodicals & Newspapers	500	249	50 %		124
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200

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221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	800	400	50 %	200
223005 Electricity	1,800	900	50 %	450
224004 Cleaning and Sanitation	1,600	800	50 %	400
225001 Consultancy Services- Short term	12,153	0	0 %	0
227001 Travel inland	644,600	178,316	28 %	5,708
228002 Maintenance - Vehicles	6,912	3,451	50 %	2,976
Wage Rect:	2,309,903	1,154,930	50 %	590,312
Non Wage Rect:	18,855	13,682	73 %	11,072
Gou Dev:	12,153	0	0 %	0
External Financing:	642,000	172,608	27 %	0
Total:	2,982,911	1,341,220	45 %	601,384
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	-Healthcare Services Monitoring and Inspection		Activity reports	
227001 Travel inland	20,200	5,050	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	5,050	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	5,050	25 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,309,903</i>	<i>1,154,930</i>	<i>50 %</i>	<i>590,312</i>
<i>Non-Wage Reccurent:</i>	<i>248,713</i>	<i>122,101</i>	<i>49 %</i>	<i>62,126</i>
<i>GoU Dev:</i>	<i>767,123</i>	<i>361,483</i>	<i>47 %</i>	<i>358,483</i>
<i>Donor Dev:</i>	<i>642,000</i>	<i>172,608</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,967,739</i>	<i>1,811,122</i>	<i>45.6 %</i>	<i>1,010,921</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid to staff	All staff paid salaries		Salaries paid to staff	All staff paid salaries
211101 General Staff Salaries	7,155,112	1,788,776	25 %		0
Wage Rect:	7,155,112	1,788,776	25 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,155,112	1,788,776	25 %		0
Reasons for over/under performance: Enough provision by the centre for payment of staff salaries.					
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	(1064) 1064 Teachers` salaries paid from all the 89 primary schools		(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	(1064) 1064 Teachers` salaries paid from all the 89 primary schools

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No. of qualified primary teachers	(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	(1064) All the 1064 primary teachers in the District are qualified	(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	(1064)All the 1064 primary teachers in the District are qualified
No. of pupils enrolled in UPE	(58555) 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	(58570) 58570 pupils in 89 schools	(58555) 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	(58570)58570 pupils in 89 schools
No. of Students passing in grade one	(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	(0) N/A	(0)N/A	(0)N/A

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No. of pupils sitting PLE	(4668) 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	(4629) 4629 pupils siiting for PLE	(4668)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	(4629)4629 pupils siiting for PLE
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	788,238	262,746	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	788,238	262,746	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,238	262,746	33 %	0
Reasons for over/under performance:		Some teachers missing out salaries because of non- verification by MPS, 48 pupils missing PLE, failure to recruit teachers to fill up the ceiling because of wage bill		
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of retention for pit latrines FY 2018/2019 for 1. Isalo P/S in Isalo Parish in Gadumire S/C 2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C. 3. Izinga P/S in Kiganda Parish in Namwiwa S/C. Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C Payment of retention for the construction of a pit latrine at Namawa P/S		N/A	

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312101 Non-Residential Buildings	12,372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,372	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Budehe P/S in Budehe parish in Bumanya S/C	(0) Bugoda p/s in butege parish Namugongo s/c	(0).	(0)Bugoda p/s in butege parish Namugongo s/c
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Non Standard Outputs:	1. Monitoring of the site under construction done	N/A
	2. Commissioning of the completed projects done	

281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312101 Non-Residential Buildings	54,000	218,916	405 %	218,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	218,916	376 %	218,916
External Financing:	0	0	0 %	0
Total:	58,200	218,916	376 %	218,916

Reasons for over/under performance: Funds provided on time allowed production of the outputs

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(55) Construction of 11 blocks of 5- stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C 2. Butongole P/S in Butongole parish in Kasokwe S/C 3. Butege P/S in Butege Parish in Namugongo S/C. 4. Gadumire P/S in Gadumire parish in Gadumire S/C 5. Buluya Parents P/S in Buluya parish in Nansololo S 6. Namusolo P/S in Bumanya S/C 7. Namulungu P/S in Namwiwa S/C 8. Zibondo P/S in Kasokwe S/C 9. Budini C/U P/S in Kaliro T/C 10. Ihagalo P/Sin Bumanya S/C 11. Kakosi P/S in Namwiwa S/C	(20) construction of 3 blocks of 5 stance pit latrines in Gadumire p/s, Buluya Parents p/s, and Butongole p/s	(25)Construction of 4 blocks of 5- stance pit latrines in 1. Namusolo P/S in Namusolo parish in Bumanya S/C 2. Ihagalo P/S in Bumanya S/C 3. Budini C/U in Budini parish in Kaliro T/C 4. Namulungu in Kiwa-Nabuzi parish in Namwiwa S/C 5. Zibondo P/S in Butajjube parish in Kasokwe S/C	(20)construction of 3 blocks of 5 stance pit latrines in Gadumire p/s, Buluya Parents p/s, and Butongole p/s
Non Standard Outputs:	Monitoring of the sites under construction done	Monitoring sites under construction done	Monitoring of the sites under construction done	Monitoring sites under construction done
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0
312101 Non-Residential Buildings	196,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,400	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) 1. Kitega P/S in Bukamba S/C 2. Bupeeni P/S in Nawaikoke S/C 3. Igulamubiri P/S in Namugongo S/C 4. Bukonde P/S in Buyinda S/C 5. Na,musolo P/S in Bumanya S/C 6. Buvulunguti P/S in Bbukamba S/C 7. Namwiwa P/S in Namwiwa S/C	(2) School furniture (desks) provided to: 1. Namusolo PS 2. Kitega Catholic PS	(0)N/A	(2)School furniture (desks) provided to: 1. Namusolo PS 2. Kitega Catholic PS
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	32,747	9,360	29 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,360	0 %	0
Gou Dev:	32,747	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,747	9,360	29 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment of staff salaries	salaries paid	Payment of staff salaries	salaries paid
211101 General Staff Salaries	2,608,987	1,304,466	50 %	783,919
Wage Rect:	2,608,987	1,304,466	50 %	783,919
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,608,987	1,304,466	50 %	783,919

Reasons for over/under performance:

Funds provided by center

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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 Nawaiko ke - 901	(12000) kaliro high school-2796 kanambatiko ss-1739 namugongo seed-1679 namwiwa ss-605 bulamogi college-1040 college-1040 Dr. forer-674	(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 Nawaiko ke - 901	(12000)kaliro high school-2796 kanambatiko ss-1739 namugongo seed-1679 namwiwa ss-605 bulamogi college-1040 college-1040 Dr. forer-674
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	(164) 1. Kaliro High School-46 2. Budini SS-42 3. Namugongo Seed SS-15 4. Kanambatiko SS-13 5. Namwiwa SS-28 6. Dr. Forer Mem Coll-12	(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	(164)1. Kaliro High School-46 2. Budini SS-42 3. Namugongo Seed SS-15 4. Kanambatiko SS-13 5. Namwiwa SS-28 6. Dr. Forer Mem Coll-12
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(0) N/A	(0)N/A	(0)N/A

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No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(1450) 1. Budini SS- 222 2. Kaliro High School - 3. Namugongo Seed - 4. Kanambatiko SS- 5. Bulamogi Coll. Gad- 124 6. Dr. Forer Mem. Coll- 7. St. Phillips Nawaikoke- 8. Kaliro Coll Sch- 9. Kaliro Vocational SS- 10. Bright Future SS- 11. ValleyHill SS- 12. Devine High School- 13. Cleveland SS-	(2000)1. Budini SS - 196 2. Kaliro High School - 369 3. Namugongo Seed SS - 150 4. Kanambatiko SS - 130 5. Bulamogi Coll Gadumire- 160 6. Namwiwa SS - 78 7. Dr. Forer Mem Coll - 86 8. St Phillips Nawaikoke Coll - 145 9. Kaliro Coll School - 120 10. Bright Future SS - 97 11. Valley Hill SS - 34 12. Divine SS - 65 13. Cleve Land - 57	(1450)1. Budini SS- 222 2. Kaliro High School - 3. Namugongo Seed - 4. Kanambatiko SS- 5. Bulamogi Coll. Gad- 124 6. Dr. Forer Mem. Coll- 7. St. Phillips Nawaikoke- 8. Kaliro Coll Sch- 9. Kaliro Vocational SS- 10. Bright Future SS- 11. ValleyHill SS- 12. Devine High School- 13. Cleveland SS-
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,427,235	475,745	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427,235	475,745	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427,235	475,745	33 %	0
Reasons for over/under performance: Some teachers missing salaries, irregular attendance of students, students missing UCE				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction done	1. Construction of Bukamba Seed SS done 2. Payment of Clerk of works done 3. Monitoring and supervision of Bukamba Seed done	1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction done	1. Construction of Bukamba Seed SS done 2. Payment of Clerk of works done 3. Monitoring and supervision of Bukamba Seed done
281504 Monitoring, Supervision & Appraisal of capital works	43,700	9,332	21 %	0
312101 Non-Residential Buildings	831,063	2,488	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	11,820	0 %	0
Gou Dev:	874,763	0	0 %	0
External Financing:	0	0	0 %	0
Total:	874,763	11,820	1 %	0
Reasons for over/under performance: Delayed progress of works				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(55) 31- KTI 24-PTC		(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(55)31- KTI 24-PTC
No. of students in tertiary education	(608) PTC Kaliro- 402 Kaliro Tech Inst-206	(608) PTC-402 KTI-206		(608)PTC Kaliro- 402 Kaliro Tech Inst-206	(608)PTC-402 KTI-206
Non Standard Outputs:					
211101 General Staff Salaries	1,335,456	618,697	46 %		388,373
Wage Rect:	1,335,456	618,697	46 %		388,373
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,335,456	618,697	46 %		388,373
Reasons for over/under performance: The centre provides the fund to produce the outputs					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs: Facilitation and running of the technical institute N/A					
263367 Sector Conditional Grant (Non-Wage)	355,623	118,541	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	355,623	118,541	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,623	118,541	33 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	1. Planning school inspection meetings conducted 2. School Inspection carried out 3. Government programs monitored 4. Departmental motor cycles and vehicle maintained 5. Disseminating school inspection findings	2 INSPECTION Reports	N/A	1. INSPECTION PLANNING MEETINGS CONDUCTED. 2. INSPECTION OF SCHOOLS DONE
221002 Workshops and Seminars	4,500	1,500	33 %	0
221003 Staff Training	952	317	33 %	0
221008 Computer supplies and Information Technology (IT)	850	283	33 %	0
221011 Printing, Stationery, Photocopying and Binding	159	53	33 %	0
227001 Travel inland	34,813	11,604	33 %	0
228002 Maintenance - Vehicles	4,696	3,131	67 %	1,565
228004 Maintenance – Other	1,334	445	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,304	17,333	37 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,304	17,333	37 %	1,565

Reasons for over/under performance: ENOUGH FUNDS GIVEN AND ON TIME

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		Monitoring of Development Projects and reports produced	2 Inspection and Monitoring reports.		Holding inspection meetings; Field monitoring visits
227001	Travel inland	5,232	1,744	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,232	1,744	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,232	1,744	33 %	0

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

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Co-Curricular Activities conducted and facilitated including; 1. Ball games 2. Athletics 3. Music, Dance and Drama 4. Scouting and Girl Guides			
227001	Travel inland	42,347	14,116	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,347	14,116	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,347	14,116	33 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1. Payment of staff salaries 2. Conducting of UNEB exams 2019 3. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 4. Procurement of stationery 5. Payment of bank charges, electricity bills and death and funeral expenses 6. Payment for fuel and travel inland allowances 7. Rehabilitation of Lubuulo P/S 4 classroom block - 50m 8. Completion of a 4-classroom block at Namwiwa P/S - 20m 9. Completion of a 5-classroom block at Buvulunguti P/S - 30m	1. Payment of staff salaries 2. Conducted UNEB exams 3. Procurement of stationery, bank charges , electricity bills, death and funeral expenses paid	1. Payment of staff salaries 2. Conducting of UNEB exams 2019 Procurement of stationery 3. Payment of bank charges, electricity bills and death and funeral expenses	1. Payment of staff salaries 2. Conducted UNEB exams 3. Procurement of stationery, bank charges , electricity bills, death and funeral expenses paid
211101	General Staff Salaries	65,369	27,510	42 %	15,390
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	499	33 %	0
221014	Bank Charges and other Bank related costs	500	152	30 %	0
223005	Electricity	1,000	330	33 %	0

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227001 Travel inland	27,000	17,739	66 %	15,406
228004 Maintenance – Other	100,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,200	60 %	1,200
Wage Rect:	65,369	27,510	42 %	15,390
Non Wage Rect:	135,000	19,920	15 %	16,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,369	47,430	24 %	31,996
Reasons for over/under performance:		Delayed release of UNEB funds due to the IFMS arrangement		
<i>Total For Education : Wage Rect:</i>	<i>11,164,923</i>	<i>5,516,967</i>	<i>49 %</i>	<i>2,965,201</i>
<i>Non-Wage Reccurent:</i>	<i>2,800,979</i>	<i>931,325</i>	<i>33 %</i>	<i>18,171</i>
<i>GoU Dev:</i>	<i>1,176,482</i>	<i>244,950</i>	<i>21 %</i>	<i>244,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,142,385</i>	<i>6,693,242</i>	<i>44.2 %</i>	<i>3,228,322</i>

Vote:561 Kaliro District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced
228002 Maintenance - Vehicles	64,000	27,052	42 %		15,657
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	27,052	42 %		15,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	27,052	42 %		15,657
Reasons for over/under performance: Funds were available to produce the outputs					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Salries paid for 6 months, 2 monitoring and supervision reports produced and submitted to Kampala.		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaStaff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	payment of salary.supervising and monitoring of road works carried out, writing and submitting reports to Kampala
211101 General Staff Salaries	76,971	52,967	69 %		24,233
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	3,600	850	24 %		350

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227001 Travel inland	12,901	4,810	37 %	1,825
Wage Rect:	76,971	52,967	69 %	24,233
Non Wage Rect:	20,101	7,460	37 %	3,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,072	60,427	62 %	27,308

Reasons for over/under performance: Funds were availed to produce the out puts.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (100) Funds transferred to LLGs (33) Funds transferred to LLGs () (33)Funds transferred to LLGs

Non Standard Outputs: Funds transferred to the LLGs

Monitoring and supervision reports

263104 Transfers to other govt. units (Current)	66,406	66,406	100 %	66,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,406	66,406	100 %	66,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,406	66,406	100 %	66,406

Reasons for over/under performance: The funds were transferred to LLGs

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs: Funds transferred to Kaliro TC Funds transferred to Kaliro TC Funds transferred to Kaliro TC Reports Funds transferred to Kaliro TC

263104 Transfers to other govt. units (Current)	108,528	51,259	47 %	24,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,528	51,259	47 %	24,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,528	51,259	47 %	24,127

Reasons for over/under performance: Funds were available and transferred to Kaliro TC

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance Buluya-Nansololo-Nantamali Namawa-Kitega Naigombwa-Kasokwe-Natwana Bulima-Ngova Buyinda-Buyonjo Namwiwa-Wangobo-Bupyana Gadumire-Busulumba Cross cutting issues	(16) Bulima - Ngova 3km and Buyinda - Kyanfuba roads 12km; Namukooge - Bulumba road spot improvement	()	(1)Namukooge - Bulumba road spot improvement
Length in Km of District roads periodically maintained	(194) Routine Road Maintenance -- manual	(241.032) Routine Road Maintenance -- manual	()	(241.032) Routine Road Maintenance -- manual
Non Standard Outputs:	Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.	Crosscutting issuesTree planting on road sites, opening of off shoots, engaging both men and women,hiv,aids sensitization, etc.		
263106 Other Current grants	343,197	88,093	26 %	3,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	343,197	88,093	26 %	3,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,197	88,093	26 %	3,603
Reasons for over/under performance:	Funds were available to produce the outputs.			
Total For Roads and Engineering : Wage Rect:	76,971	52,967	69 %	24,233
Non-Wage Reccurent:	602,232	240,270	40 %	112,868
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	679,203	293,237	43.2 %	137,101

Vote:561 Kaliro District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, vehicles and motorcycles maintained		Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, vehicles and motorcycles maintained
211101 General Staff Salaries	45,333	21,010	46 %		11,049
221008 Computer supplies and Information Technology (IT)	3,102	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,000	59 %		850
221012 Small Office Equipment	1,400	700	50 %		450
223005 Electricity	600	300	50 %		150
224004 Cleaning and Sanitation	840	420	50 %		210
227001 Travel inland	1,200	600	50 %		300
228002 Maintenance - Vehicles	6,500	1,625	25 %		0
228004 Maintenance – Other	1,600	800	50 %		400
Wage Rect:	45,333	21,010	46 %		11,049
Non Wage Rect:	16,942	5,445	32 %		2,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,275	26,455	42 %		13,409
Reasons for over/under performance:	performance was as expected because the release was as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(5) Monitoring and supervision reports of the following sites 2 in namugongo, 3 in buyinda		(5)supervision visits	(5)Monitoring and supervision reports of the following sites 2 in namugongo, 3 in buyinda

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No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, qtr 1 and qtr 3	(1) one set of minutes for quarter 2	()	(1)one set of minutes for quarter 2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory notices displayed at public places	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	6,740	3,360	50 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,940	3,460	50 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,940	3,460	50 %	3,460
Reasons for over/under performance:	the activity was planned to be undertaken in quarter one but due to limited amount of money released for non-wage recurrent expenditure the activity was pushed to quarter two			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(18) Water and sanitation uer committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(17) 17 WUCs formed and trained	()Ten water and sanitation user committee formed	(17)17 WUCs formed and trained
No. of Water User Committee members trained	(108) Water and sanitation uer committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(100) 100 WUC members trained	()	(100)100 WUC members trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	(1) one social mobilisers meeting held	()	(1)one social mobilisers meeting held
Non Standard Outputs:				

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221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001 Travel inland	7,260	3,612	50 %	3,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	3,662	50 %	3,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	3,662	50 %	3,662

Reasons for over/under performance: activities done as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Water source monitored on the quality of water and reports prepared	40 water sources monitored on the quality and reports prepared	40 water sources monitored on the quality of water and reports prepared	40 water sources monitored on the quality and reports prepared
281504 Monitoring, Supervision & Appraisal of capital works	12,000	6,731	56 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	6,731	56 %	2,985
External Financing:	0	0	0 %	0
Total:	12,000	6,731	56 %	2,985

Reasons for over/under performance: activity carried out as planned

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced in Kisinda and Gadumire sub-counties	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced in Kisinda and Gadumire sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,628	49 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,628	49 %	4,200
External Financing:	0	0	0 %	0
Total:	19,802	9,628	49 %	4,200

Reasons for over/under performance: activities done as planned

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Latrine constructed	(1) activity still ongoing	(0) Latrine Constructed	(1) activity still ongoing
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Non Standard Outputs:

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281504 Monitoring, Supervision & Appraisal of capital works	2,720	6,262	230 %	6,262
312101 Non-Residential Buildings	16,800	6,118	36 %	6,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,520	12,380	63 %	12,380
External Financing:	0	0	0 %	0
Total:	19,520	12,380	63 %	12,380
Reasons for over/under performance: activity being unddertaken				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	(7) construction ongoing	(7)7 deep boreholes drilled	(7)construction ongoing
No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	(9) 9 deep wells rehabilitated	(9)9 deep wells rehabilitated	(9)9 deep wells rehabilitated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	198,383	91,367	46 %	29,294
312101 Non-Residential Buildings	413,602	42,721	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,985	134,089	22 %	29,294
External Financing:	0	0	0 %	0
Total:	611,985	134,089	22 %	29,294
Reasons for over/under performance: Activities onging				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) final approved Design report prepared and submitted to the district	()	()One final approved design report prepared and submitted to the district	()
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	5,525	1,842	33 %	1,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,525	1,842	33 %	1,842
External Financing:	0	0	0 %	0
Total:	5,525	1,842	33 %	1,842

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Final approval not yet made			
<i>Total For Water : Wage Rect:</i>	45,333	21,010	46 %		11,049
<i>Non-Wage Reccurent:</i>	31,242	12,567	40 %		9,482
<i>GoU Dev:</i>	668,832	164,669	25 %		50,701
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	745,407	198,246	26.6 %		71,232

Vote:561 Kaliro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	salaries for ENR staff paid with only mr Wabwire Edward the forest ranger missing. surveillance monitoring for wetland degrading activities.		1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	salaries for ENR staff paid with only mr Wabwire Edward the forest ranger missing. surveillance monitoring for wetland degrading activities.
211101 General Staff Salaries	92,355	36,903	40 %		17,941
221008 Computer supplies and Information Technology (IT)	480	0	0 %		0
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	3,420	2,085	61 %		1,293
Wage Rect:	92,355	36,903	40 %		17,941
Non Wage Rect:	5,000	2,085	42 %		1,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,355	38,988	40 %		19,234
Reasons for over/under performance:	there is need to recruit staff in the department, however Mr wabwire Edward has missed salary due to challenges with the National Identification inconsistencies				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	potential tourism sites assessed for promotion	8 potential tourism sites were assessed including lake nakuwa,, panyolo rocks, ngova rock, kiwa rocks, Nawampiti rock and imari rocks		potential tourism sites assessed	3 potential tourism sites were assessed including lake nakuwa, Nawampiti rock and imari rocks
227001 Travel inland	1,495	630	42 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,495	630	42 %		315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,495	630	42 %		315
Reasons for over/under performance:	The sites have great potential but the challenge is the limited number of partners to support the sector.				

Vote:561 Kaliro District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(40) Tree planting was done for schools including Nabitende p/s, zibondo p/s Butongole p/s, kasokwe p/s during the world toilet day celebrations and around the district		(15)people participating in tree planting days at identified sites	(20)Tree planting was done for schools including Butongole p/s, and kasokwe p/s during the world toilet day celebrations
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	654	327	50 %		164
224006 Agricultural Supplies	750	188	25 %		0
227001 Travel inland	596	149	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	664	33 %		164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	664	33 %		164
Reasons for over/under performance:	The funds were available to produce the output				
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 Buyinda sub-county	(77) 25 LC1 chairpersons were trained and sensitized in forestry management in Namugongo sub county and 52 farmers were trained and sensitized in forestry management in bukamba sub county		(50)farmers trained and sensitized in forestry management in Buyinda sub-	(52)52 farmers were trained and sensitized in forestry management in bukamba sub county
Non Standard Outputs:	N/A				
222001 Telecommunications	54	26	48 %		26
227001 Travel inland	946	622	66 %		622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	648	65 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	648	65 %		648
Reasons for over/under performance:	The funds were availed to produce the output				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(4) 4 patrol trips were conducted around the entire district	(2) patrols conducted in all sub-counties	(2)2 patrol trips were conducted around the entire district
Non Standard Outputs:	N/A			
222001 Telecommunications	27	12	45 %	6
227001 Travel inland	1,024	512	50 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051	524	50 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051	524	50 %	262
Reasons for over/under performance:	The funds were availed to produce the output			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	100 people in Namugongo sub county trained in wetland wise use	50 people in Namugongo sub county trained and sensitized in wetland wise use	25 people in Namugongo sub county trained in wetland wise use	50 people in Namugongo sub county trained and sensitized in wetland wise use
222001 Telecommunications	18	9	50 %	9
227001 Travel inland	982	482	49 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	491	49 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	491	49 %	491
Reasons for over/under performance:	The funds were availed to produce the output .The community is reluctant to vacate the wetland despite the awareness creation			
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	(2) one monitoring visit was conducted to various facilities including private and government schools like kaliro demo, Butege, Bukumankola, Kaliro COU and Zibondo primary school and other facilities like Kaliro sugar factory and mogas filling station, fish farming client in kaliro town council and sekandi filling station in kaliro town council	(1)one monitoring report	(1)one monitoring visit was conducted to various facilities including facilities like Kaliro sugar factory in bwayuya, fish farming client in kaliro town council and sekandi filling station in kaliro town council

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Non Standard Outputs:		N/A			
		N/A			
222001	Telecommunications	27	12	44 %	6
227001	Travel inland	2,048	1,017	50 %	508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,075	1,029	50 %	514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,075	1,029	50 %	514
Reasons for over/under performance:		It was noted that facilities were not compliant to satisfactory levels however, support will be given to them to improve			
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	(4) Handled 3 disputes but 1 not settled to conclusion, sub county land encroachment at namugongo sub county headquarters and another at kasokwe sub county land, still under conflict is the bujeje wetland vs community ownership in budomero sub county	(2)Land disputes settled	(3)Handled 3 disputes but 1 not settled to conclusion, sub county land encroachment at namugongo sub county headquarters and another at kasokwe sub county land, still under conflict is the bujeje wetland vs community ownership in budomero sub county
Non Standard Outputs:		4 reports produced on surveyed lands a quarterly basis, 4 inspection reports produced on lands for titling		1 report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		The wetland in Bujjeje is claimed by the community and the matter is pending further engagement with the ministry.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		8 sets of District Physical Planning committee produced, Four sets of DPPC submitted to MLHUD Kampala & Jinja MZO, 5 physical planning committees formed at the sub-counties of Kasokwe, Buyinda,Bukamba, Nansololo & Kisinda, 4 periodic inspections conducted in the trading centres, Topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated. 2 sensitization meetings held in Kyani trading centre on physical plan preparation and demarcation of access roads & 2 supervision and monitoring reports produced on the Physical plan preparation and on the demarcation of roads, 4 sensitization meeting held	2 sets of District Physical Planning committee minutes produced, and submitted to MLHUD, 5 physical planning committees formed; 3 periodic inspection report s a draft detailed physical development plan for Kyani trading centre produced, 3 sensitization meetings ; 2 supervision and monitoring reports produced	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced	Sensitization of physical planning, supervision and monitoring; production of a draft PDP for Kyani Trading Centre; DPPC meeting held; periodic inspection of construction sites Submission of DPPC minutes to MLHUD; Supervion and monitoring of PDP preparation for Kyani Trading Centre
225001	Consultancy Services- Short term	29,505	10,730	36 %	10,730
227001	Travel inland	11,722	4,841	41 %	2,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,222	4,405	43 %	1,850
	Gou Dev:	31,005	11,166	36 %	11,166
	External Financing:	0	0	0 %	0
	Total:	41,227	15,571	38 %	13,016
Reasons for over/under performance:		Funds were provided for the activities to be done.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	2 institutional energy saving stoves constructed in selected schools, and installation of electricity to the department.	2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.	not done yet	
281504 Monitoring, Supervision & Appraisal of capital works	175	0	0 %	0
312101 Non-Residential Buildings	3,500	0	0 %	0
312104 Other Structures	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775	0	0 %	0
Reasons for over/under performance:	procurement process on going			
Total For Natural Resources : Wage Rect:	92,355	36,903	40 %	17,941
Non-Wage Reccurent:	25,843	11,163	43 %	5,724
GoU Dev:	35,780	11,166	31 %	11,166
Donor Dev:	0	0	0 %	0
Grand Total:	153,978	59,232	38.5 %	34,831

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Held 2 Executive youth, Disability, Women and Elderly committee meeting			
Non Standard Outputs:	4 Youth executive and 2 council meetings conducted, 12 youth council projects monitored, 3 youth council representatives facilitated	Conducted 2 Youth, Disability, Women and Elderly executive committee meeting, conducted 2 Youth, Disability, Women and Elderly council meeting, monitored the youth, women, Disability and elderly projects, facilitated 2 representatives of the Disability persons to attend the National celebrations held in Iganga, facilitated 3 Youth representatives to attend the National celebrations, facilitated 1 representative of the Elderly persons to attend the National day celebrations.		1 Youth executive meetings conducted, 1 Youth council meeting held, 3 youth council projects monitored, 1 women executive and 1 council meetings conducted, 3 women council projects monitored	Conducted 1 Youth, Disability, Women and Elderly executive committee meeting, conducted 1 Youth, Disability, Women and Elderly council meeting, monitored the youth, women, Disability and elderly projects, facilitated 2 representatives of the Disability persons to attend the National celebrations held in Iganga
	4 women executive and 2 council meetings conducted, 12 women council projects monitored, 3 women council representatives facilitated			older persons executive and council meetings conducted, 3 older persons council projects monitored, 1 older persons council representatives facilitated	
	4 older persons executive and 2 council meetings conducted, 12 older persons council projects monitored, 1 older persons council representatives facilitated			1 Disability executive and 1 council meetings conducted, 3 Disability council projects monitored, 1 Disability council representative facilitated	
	4 Disability executive and 2 council meetings conducted, 12 Disability council projects monitored, 2 Disability council representatives facilitated				
221009 Welfare and Entertainment	150	75	50 %		55
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50

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227001 Travel inland	8,350	4,596	55 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,721	55 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,721	55 %	2,655
Reasons for over/under performance:				
Output : 108103 Operational and Maintenance of Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108104 Facilitation of Community Development Workers				
N/A				
Non Standard Outputs:	Government Programmes monitored	Monitored older persons older groups, Monitored FAL groups	Government Programmes monitored	Monitored older persons older groups
227001 Travel inland	4,800	2,380	50 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,380	50 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,380	50 %	1,190
Reasons for over/under performance: The activity was successfully conducted due to the availability of funds				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(24) Annual assessment of adult learners conducted, orientation meetings conducted, instructional materials purchased, Bi annual review meetings conducted	() Purchased 7 blackboards, conducted bi annual review FAL meeting, conducted a training of FAL instructors and CDOs on the new curriculum of Nutrition and Early childhood development	() Bi annual review meetings conducted	() conducted bi annual review FAL meeting, conducted a training of FAL instructors and CDOs on the new curriculum of Nutrition and Early childhood development
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221012 Small Office Equipment	1,000	245	25 %	0

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227001 Travel inland	4,500	500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,745	44 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,745	44 %	3,500

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

One gender mainstreaming and skill development workshop conducted, 100 GBV incident cases uploaded on the NGBVD System, 4 quarterly GBV Coordination meetings conducted, 5 evaluation meetings conducted, 24 Support supervision visits made, 12 Half day trainings conducted, evaluation of GBV Programme conducted

Conducted 1 GBV coordination meeting, 150 GBV incident cases were uploaded on the NGBVD system, 1 community dialogue on GBV conducted, procured one printer

100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted

50 GBV incident cases uploaded on the NGBVD system, 1 community dialogue on GBV conducted, procured one printer

221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221009 Welfare and Entertainment	302	75	25 %	0
227001 Travel inland	2,500	1,125	45 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,302	3,700	70 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,302	3,700	70 %	3,050

Reasons for over/under performance: The planned activities were successfully conducted due to the availability of funds released.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	() 4 missing children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meeetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed	()	()	()	()
Non Standard Outputs:	2 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 4 children traced and settled, 320 OVC case uploaded on the NGBV Sysytem, 6 juvenile offenders issues handled	conducted 6 sensitization meetings on children rights and duties, facilitated the probation officer to prepare and submit reports to court, traced and settled 4 children, 50 OVC cases uplooaded on the NGBV system, handled 3 cases of juvenile offenders.		3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 2 juvenile offenders issues handled	conducted 3 sensitization meetings on children rights and duties, facilitated the probation officer to prepare and submit reports to court, traced and settled 2 children, 50 OVC cases uplooaded on the NGBV system, handled 3 cases of juvenile offenders.
222001 Telecommunications	310	150	48 %		80
227001 Travel inland	2,600	1,300	50 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,910	1,450	50 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,910	1,450	50 %		740
Reasons for over/under performance:	The planned activities were successfully conducted				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) • Funds disbursed to 5 Interest groups.	()	(1)Funds disbursed to Interest Groups	()	
Non Standard Outputs:					
224006 Agricultural Supplies	45,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) 2 Monitoring visits conducted, 5 PWD groups identified, assessed and prepared to access special grant for PWDs, 1 training for PWD representatives on entrepreneurship skills conducted, 1 special grant committee meeting conducted, 5 PWDs supported with IGAs	() Monitored 3 PWD groups, conducted 1 training for PWD representatives on entrepreneurship skills	(1) Monitoring visits conducted, 1 training for PWD representatives on entrepreneurship skills conducted	(1)Conducted 1 training for PWD representatives on entrepreneurship skills
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Non Standard Outputs:

221002 Workshops and Seminars	2,500	2,500	100 %	2,500
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	11,000	0	0 %	0
227001 Travel inland	1,300	216	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,716	18 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,716	18 %	2,500

Reasons for over/under performance: successfully implemented the planned activities due to the available resources.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	5 cultural groups mobilized, district data based on cultural issues updated, zibondo day celebrations facilitated		district data based on cultural issues update, zibondo day celebrations facilitated,	
222001 Telecommunications	100	20	20 %	0

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227001 Travel inland	900	100	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	120	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	120	12 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 visits to different workplaces conducted, 4 quarterly reports compiled and submitted to MGLSD and council	2 visits conducted to different workplaces, two reports compiled and submitted	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	conducted 1 visit to different workplaces, compiled and submitted 1 report
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Due to the release of funds, the planned activities were successfully conducted				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 labour complaints handled and followed up, 30 employees and employers sensitized on their roles, rights and obligation, 4 quarterly reports compiled and submitted to MGLSD and council		10 labour complaints handled and followed up, 7 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	
221009 Welfare and Entertainment	500	250	50 %	125
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	2 appropriate appliances provided, 1 training conducted, 2 referrals made	provided 1 appropriate appliance to 1 PWD, Referred two children to different remand homes	1 training conducted, 1 referral made	Referred two children to different remand homes
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	500	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	500	14 %	500
Reasons for over/under performance:	The activities were successfully conducted			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, support supervision conducted, fuel purchased, catridge purchased	Paid staff salaries, paid electricity bills, procured airtime for internet, procured small office equipment, conducted support supervision, purchased fuel, reports submitted	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, Catridge purchased reports submitted, support supervision conducted, fuel purchased	Stafff salaries paid, airtime for internet procured, small office equipment purchased, fuel purchased, different reports submitted
211101 General Staff Salaries	160,534	79,627	50 %	40,564
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	650	36 %	400
221012 Small Office Equipment	1,240	460	37 %	150
222001 Telecommunications	800	400	50 %	200
223005 Electricity	800	200	25 %	0
227001 Travel inland	5,058	2,039	40 %	792
Wage Rect:	160,534	79,627	50 %	40,564
Non Wage Rect:	10,198	3,874	38 %	1,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,732	83,501	49 %	42,106
Reasons for over/under performance:	The different planned activities were successfully implemented			
Total For Community Based Services : Wage Rect:	160,534	79,627	50 %	40,564
Non-Wage Reccurent:	108,810	25,206	23 %	16,677
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	269,344	104,833	38.9 %	57,241

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid LG BPF,Draft PC and final PC produced at district at district and submitted	staff salary paid for 2 staff for 6 months, Q1 Pbs report 2019/20 and LGBFP 2020/21 produced and submitted to MoFPED		Staff salary paid LG BPF,Draft PC and final PC produced at district at district and submitted	Preparation of Q1 Pbs report 2019/20 and LGBFP 2020/21 Pay salary for 2 staff
	Quarterly PBS performance reports produced at district and submitted			Quarterly PBS performance reports produced at district and submitted	
	Office run and equipment maintained			Office run and equipment maintained	
	Small office equipment purchased.			Small office equipment purchased.	
211101 General Staff Salaries	59,844	27,042	45 %		13,521
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		0
221009 Welfare and Entertainment	7,164	3,302	46 %		1,511
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		0
222001 Telecommunications	2,800	1,400	50 %		700
223005 Electricity	600	150	25 %		0
224004 Cleaning and Sanitation	192	96	50 %		48
227001 Travel inland	21,433	4,481	21 %		4,481
Wage Rect:	59,844	27,042	45 %		13,521
Non Wage Rect:	38,061	11,329	30 %		6,740
Gou Dev:	1,728	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,633	38,371	39 %		20,261
Reasons for over/under performance:	The department was facilitated to produce the out puts; The delay in submissions was due to PBS system inconsistency and new issues solved by support from the centre				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2)District Planner, Statistician	(2)District Planner, Statistician

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Non Standard Outputs:	5 year DDP 2021-20205 produced, Annual development plan 2020/21.	Copies of 5 year DDP 2021-20205 workplans produced by LLGs,PBS perotrs for Q1 and Q2, plus LGBPF 2020/21 submitted submission MoLG and OPM in Kampala.	5 year DDP 2021-20205 produced, Report of submission of the development plans to Kampala.3 sets of DTPC Minutes produced at district. Annual development plan 2020/21 Report of the budget conference produced at district.	Support LLGs in preparation of 5 year DDP 2021-20205 workplans, Report of submission MoLG and OPM
	Internal LG performance assessment report 2019/20 produced at district. Report of the budget conference produced at district.			
	Report of submission of the development plans to Kampala.			
	12 sets of DTPC Minutes produced at district.			
221009 Welfare and Entertainment	6,300	3,150	50 %	1,575
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	4,195	2,000	48 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,995	5,275	48 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,995	5,275	48 %	2,575
Reasons for over/under performance:	The department is facilitated to produce the said out puts			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Assorted statistical activity reports produced at district		Assorted statistical activity reports produced at district	
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	0
221009 Welfare and Entertainment	400	100	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		Report on training of the 12 LLGs on integration of population and other cross cutting issues in development planning, produced at district. Reports on 8 submissions to Kampala produces at district; Reports on assorted support to Birth registration.		Population Activity report	
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 monitoring reports on joint monitoring	Two DDEG development projects' monitoring for Q1 and Q2 reports for 2019/20 in produced	DDEG development projects' monitoring for Q2 thus a report written	
227001	Travel inland	3,877	1,938	50 %	969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	969	0 %	969
	Gou Dev:	3,877	969	25 %	0
	External Financing:	0	0	0 %	0
	Total:	3,877	1,938	50 %	969
Reasons for over/under performance:		The funds were available to produce the outputs. The rainy season impacted badly on roads hence affecting field visits.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Solar panels procured and installed and office equipment, repaired, bought and maintained	4 new solar panels Installed in the DPU and functional	Office equipment, repaired, bought and maintained.	Installation of 4 new solar panels in the DPU
312202	Machinery and Equipment	6,100	6,000	98 %	6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,000	0 %	6,000
Gou Dev:	6,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,000	98 %	6,000
Reasons for over/under performance: Funds were available; Payments shall be effected in Q3				
<i>Total For Planning : Wage Rect:</i>	<i>59,844</i>	<i>27,042</i>	<i>45 %</i>	<i>13,521</i>
<i>Non-Wage Reccurent:</i>	<i>55,056</i>	<i>25,073</i>	<i>46 %</i>	<i>16,284</i>
<i>GoU Dev:</i>	<i>11,705</i>	<i>969</i>	<i>8 %</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>126,605</i>	<i>53,084</i>	<i>41.9 %</i>	<i>29,805</i>

Vote:561 Kaliro District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	-salary paid for the the two staffs for six months, -three audit reports produced for the two quarters office stationary procured workshops attended and projects and programs monitored.		2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	The two staff salaries were all paid, audit of the departments made, monitoring of projects done, office stationary procured and one workshop attended by the head of internal audit.
211101 General Staff Salaries	19,604	15,921	81 %		7,891
221002 Workshops and Seminars	1,400	700	50 %		350
221017 Subscriptions	600	300	50 %		150
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	19,604	15,921	81 %		7,891
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,604	20,921	71 %		10,391
Reasons for over/under performance: The department was facilitated to produce the above outputs though there is a challenge of transport facility,					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of Audit reports and procurement of assorted stationary	two audit reports were submitted and the stationary were procured to facilitate the department.		Submission of Audit reports and procurement of assorted stationary	Submission of Audit reports and procurement of assorted stationary
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: The department was fully funded which enabled us to obtain the said outputs.					
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Travel to attend classes for post graduate studies	Facilitated the auditor for a post graduate classes	Travel to attend classes for post graduate studies	Facilitated the auditor for a post graduate classes
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The funds was released to enable the officer to a post graduate course.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Government programs and projects monitored, office items procured and maintained.		Government programs and projects monitored, office items procured and maintained.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	1,400	350	25 %	0
228004 Maintenance – Other	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	one executive office chair procured		N/A	
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	19,604	15,921	81 %	7,891
Non-Wage Reccurent:	16,000	7,250	45 %	3,440
GoU Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>36,604</i>	<i>23,171</i>	<i>63.3 %</i>	<i>11,331</i>
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Vote:561 Kaliro District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) None	(0) None		(0)	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Enterprise development among the business communities	(8) 8 trade sensitization meetings conducted both at district and LLGs		(1)Enterprise development among the business communities	(5)5 trade sensitization meetings conducted both at district and LLGs
No of businesses inspected for compliance to the law	(20) Businesses operating in line with the trade laws	(8) 8 businesses inspected for compliance to the law in Kaliro T/C		(0)	(4)4 businesses inspected for compliance to the law in Kaliro T/C
No of businesses issued with trade licenses	(600) Businesses issued the trade licenses	(24) 24 businesses issued with trade licenses in the 3 Town councils of Kaliro DLG		(0)	(24)24 businesses issued with trade licenses in the 3 Town councils of Kaliro DLG
Non Standard Outputs:	1. LED infrastructure maintained 2. Business community sensitized	Business community sensitized and report produced		1. LED infrastructure maintained 2. Business community sensitized	Business community sensitized and report produced
211101 General Staff Salaries	7,477	1,796	24 %		1,159
227001 Travel inland	3,397	1,699	50 %		1,159
Wage Rect:	7,477	1,796	24 %		1,159
Non Wage Rect:	3,397	1,699	50 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,874	3,494	32 %		2,317
Reasons for over/under performance:	The planned activities were funded amidst the challenge of the poor attitude of the business community				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) None	(0) None		(0)	(0)None
No of businesses assited in business registration process	(12) Businesses assisted in registration process	(1) 1 business assisted in registration process		(3)Businesses assisted in registration process	(1)1 business assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(3) Enterprises linked to UNBS for product quality and standards	(1) 1 enterprise linked to UNBS for product quality and standardization		(1)Enterprises linked to UNBS for product quality and standards	(1)1 enterprise linked to UNBS for product quality and standardization
Non Standard Outputs:	meetings conducted community members sensitized	3 meetings conducted about enterprise development and report produced		meetings conducted community members sensitized	3 meetings conducted about enterprise development and report produced

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227001 Travel inland	2,696	1,347	50 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	1,347	50 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	1,347	50 %	915

Reasons for over/under performance: Funds were availed in order to achieve the planned activities as indicated above

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	Farmers and traders linked to the market	3 Farmer groups of Namwiwa, Kasokwe and Bumanya sensitized on value addition	Farmers and traders linked to the market	3 Farmer groups of Namwiwa, Kasokwe and Bumanya sensitized on value addition
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227001 Travel inland	2,492	1,001	40 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,001	40 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,001	40 %	569

Reasons for over/under performance: The funds availed to the department facilitated the achievement of the planned activity

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	16 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	Sensitization of 8 saving and farmer groups on how they can be registered as cooperatives	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	Sensitization of 2 saving and farmer groups on how they can be registered as cooperatives
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227001 Travel inland	640	320	50 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	320	50 %	176

Reasons for over/under performance: Availability of the funds facilitated the achievement of the activities as planned

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	local tourism activities. Identified, listed and promoted	Identified 3 tourist sites in Gadumire S/C and Namwiwa S/C	local tourism activities. Identified, listed and promoted	Identified Wataka hill as also a tourist site in Gadumire S/C
	local hospitality facilities Identified, listed and profiled			

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227001 Travel inland	991	340	34 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	340	34 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	340	34 %	196
Reasons for over/under performance: The department is faced with a challenge of lack of transport, the locals also hesitate to provide information				
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(3) Identification of 3 producer groups for collective value addition support	(4) Identified 4 producer groups for collective value addition support	(1)Identification of 1 producer groups for collective value	(4)Identified 4 producer groups for collective value addition support
No. of value addition facilities in the district	(10) 10 value addition facilities in the district identified	(5) 5 value addition facilities in the district were identified	(2)2 value addition facilities in the district identified	(3)3 value addition facilities in the district were identified
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(1) 1 Report on the nature of value addition support existing and needed roduced	(1)1reports on the nature of value addition support existing produced	(1)1 Report on the nature of value addition support existing and needed roduced
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	139	70	50 %	70
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	619	50 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	619	50 %	619
Reasons for over/under performance: Funds were availed to facilitate the achievement of the planned activities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	Computers and motorcycle maintained and serviced, stationary procured, C.O facilitated to carry out monitoring and meetings held and minutes produced	Monitored departmental activities and report produced, procured stationary and serviced computers		Monitored departmental activities and report produced, procured stationary and serviced computers
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
222001 Telecommunications	54	27	50 %	27
223005 Electricity	300	75	25 %	75
227001 Travel inland	1,600	400	25 %	400

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228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	1,042	34 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	1,042	34 %	1,042
Reasons for over/under performance: The availability of funds facilitated the department to achieve the planned activities				
<i>Total For Trade, Industry and Local Development :</i>	<i>7,477</i>	<i>1,796</i>	<i>24 %</i>	<i>1,159</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,489</i>	<i>6,367</i>	<i>44 %</i>	<i>4,675</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</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>21,966</i>	<i>8,163</i>	<i>37.2 %</i>	<i>5,833</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
LCIII : Namwiwa				157,559	128,167
Sector : Works and Transport				6,881	0
<i>Programme : District, Urban and Community Access Roads</i>				6,881	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,881	0
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa sc	Namwiwa Namwiwa sc	Other Transfers from Central Government		6,881	0
Sector : Education				93,878	128,167
<i>Programme : Pre-Primary and Primary Education</i>				93,878	128,167
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	110,567
Item : 211101 General Staff Salaries					
-	Namwiwa busambeku	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Namwiwa izinga p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka kakosi	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka kiwa-nabuzi p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka namulungu parents p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Namwiwa namwiwa p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
-	Saaka saaka p/s	Sector Conditional Grant (Wage)	,,,,,	0	110,567
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,800	17,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		3,534	1,178
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		8,838	2,946
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		5,082	1,694
KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)		6,366	2,122

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Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)	6,570	2,190
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)	14,346	4,782
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)	1,950	650
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)	6,114	2,038
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Retention for Izinga PS Pit latrine	Sector Development Grant	1,800	0
Output : Latrine construction and rehabilitation			34,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Saaka Kakosi P/S	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiwa Nabuzi Namulungu P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Saaka Kakosi P/S	Sector Development , Grant	16,200	0
Building Construction - Schools-256	Kiwa Nabuzi Namulungu P/S	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Namwiwa PS	Sector Development Grant	4,678	0
Sector : Health			10,000	0
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Namwiwa Namwiwa HC III	Sector Development Grant	10,000	0
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Namwiwa Sub county	Sector Development Grant	46,800	0
LCIII : Bukamba			1,008,636	154,205
Sector : Works and Transport			12,123	0
Programme : District, Urban and Community Access Roads			12,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,123	0
Item : 263104 Transfers to other govt. units (Current)				
Bukamba sc	Bukamba Bukamba sc	Other Transfers from Central Government	12,123	0
Sector : Education			973,113	154,205
Programme : Pre-Primary and Primary Education			98,350	154,205
Higher LG Services				
Output : Primary Teaching Services			0	130,607
Item : 211101 General Staff Salaries				
-	Bukamba bukamba p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Bukamba buvulunguti p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Bukamba kitega catholic p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nawampiti lugonyola p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nangala nangala p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
-	Nawampiti nawampiti p/s	Sector Conditional Grant (Wage) ,,,,,	0	130,607
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,794	23,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	8,898	2,966
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	13,290	4,430
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	11,106	3,702
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	6,174	2,058
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	13,314	4,438
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,190	730

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Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	15,822	5,274
Capital Purchases				
Output : Latrine construction and rehabilitation			18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nangala Nangala PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			9,356	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buvulunguti Buvulunguti PS	Sector Development , Grant	4,678	0
Furniture and Fixtures - Desks-637	Bukamba Kitega PS	Sector Development , Grant	4,678	0
Programme : Secondary Education			874,763	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			874,763	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukamba Bukamba Seed SS	Sector Development Grant	43,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba Seed SS	Sector Development Grant	831,063	0
Sector : Water and Environment			23,400	0
Programme : Rural Water Supply and Sanitation			23,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukamba Sub county	Sector Development Grant	23,400	0
LCIII : Budomero			145,302	221,084
Sector : Works and Transport			6,152	0
Programme : District, Urban and Community Access Roads			6,152	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,152	0
Item : 263104 Transfers to other govt. units (Current)				

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Budomero sc	Budomero Budomero sc	Other Transfers from Central Government	6,152	0
Sector : Education			133,032	219,554
Programme : Pre-Primary and Primary Education			88,476	204,702
Higher LG Services				
Output : Primary Teaching Services			0	175,210
Item : 211101 General Staff Salaries				
-	Bulumba bujjeje p/s	Sector Conditional Grant (Wage)	0	175,210
-	Bulumba bulumba	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga busalamuka	Sector Conditional Grant (Wage)	0	175,210
-	Budomero buyonjo	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga bwite p/s	Sector Conditional Grant (Wage)	0	175,210
-	Budomero kahango p/s	Sector Conditional Grant (Wage)	0	175,210
-	Budomero kyanfubba p/s	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga nabitende cope	Sector Conditional Grant (Wage)	0	175,210
-	Kiyunga nabitende cou	Sector Conditional Grant (Wage)	0	175,210
-	Bulumba nkonte p/s	Sector Conditional Grant (Wage)	0	175,210
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,476	29,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	9,930	3,310
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	13,914	4,638
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	7,506	2,502
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	14,358	4,786
Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	10,302	3,434
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	5,634	1,878
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	9,750	3,250
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	6,126	2,042

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NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	1,950	650
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	9,006	3,002
Programme : Secondary Education			44,556	14,852
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kiyunga KALIRO COLLEGE SCHOOL	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,556	14,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO COLLEGE SCHOOL NAKIYANJA	Kiyunga	Sector Conditional Grant (Non-Wage)	23,265	7,755
KALIRO VOCATIONAL SS	Bulumba	Sector Conditional Grant (Non-Wage)	21,291	7,097
Sector : Health			6,118	1,530
Programme : Primary Healthcare			6,118	1,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,118	1,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	6,118	1,530
LCIII : Nansololo			114,638	109,764
Sector : Works and Transport			3,706	0
Programme : District, Urban and Community Access Roads			3,706	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,706	0
Item : 263104 Transfers to other govt. units (Current)				
Nansololo sc	Nansololo Nansololo sc	Other Transfers from Central Government	3,706	0
Sector : Education			71,384	109,764
Programme : Pre-Primary and Primary Education			71,384	109,764
Higher LG Services				
Output : Primary Teaching Services			0	92,036
Item : 211101 General Staff Salaries				

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-	Nansololo bulike p/s	Sector Conditional Grant (Wage)	0	92,036
-	Buluya buluya muslim	Sector Conditional Grant (Wage)	0	92,036
-	Buluya buluya parents	Sector Conditional Grant (Wage)	0	92,036
-	Buluya muhira p/s	Sector Conditional Grant (Wage)	0	92,036
-	Nansololo nansololo p/s	Sector Conditional Grant (Wage)	0	92,036
-	Nansololo nantamali p/s	Sector Conditional Grant (Wage)	0	92,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,184	17,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	11,430	3,810
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	4,734	1,578
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	10,674	3,558
MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,094	2,698
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	9,906	3,302
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	8,346	2,782
Capital Purchases				
Output : Latrine construction and rehabilitation			18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buluya Buluya Parents PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents P/S	Sector Development Grant	18,000	0
Sector : Water and Environment			23,400	0
Programme : Rural Water Supply and Sanitation			23,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nansololo sub county	Sector Development Grant	23,400	0
Sector : Public Sector Management			16,148	0

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Programme : District and Urban Administration			16,148	0
Capital Purchases				
Output : Administrative Capital			16,148	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nansololo Nansololo sc	District Discretionary Development Equalization Grant	16,148	0
LCIII : Kisinda			110,434	270,210
Sector : Works and Transport			2,188	0
Programme : District, Urban and Community Access Roads			2,188	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,188	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinda sc	Kisinda Kisinda sc	Other Transfers from Central Government	2,188	0
Sector : Education			61,446	270,210
Programme : Pre-Primary and Primary Education			61,446	270,210
Higher LG Services				
Output : Primary Teaching Services			0	249,728
Item : 211101 General Staff Salaries				
-	Kisinda busulumba	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo kamutaka p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda kisinda p/s	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo lubuulo cope p/s	Sector Conditional Grant (Wage)	0	249,728
-	Lubuulo lubuulo p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda nakaboko p/s	Sector Conditional Grant (Wage)	0	249,728
-	Kisinda namuntu p/s	Sector Conditional Grant (Wage)	0	249,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,446	20,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	15,822	5,274

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Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	5,802	1,934
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	11,046	3,682
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,346	782
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	14,082	4,694
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,406	1,802
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	6,942	2,314
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kisinda Sub county	Sector Development Grant	46,800	0
LCIII : Buyinda			150,057	166,801
Sector : Works and Transport			2,579	0
Programme : District, Urban and Community Access Roads			2,579	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,579	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinda sc	Buyinda Buyinda sc	Other Transfers from Central Government	2,579	0
Sector : Education			77,278	166,801
Programme : Pre-Primary and Primary Education			77,278	166,801
Higher LG Services				
Output : Primary Teaching Services			0	142,601
Item : 211101 General Staff Salaries				
-	Bukonde bukonde p/s	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda bulago	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda buyinda	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde kanabugo	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde kanabugo p/s	Sector Conditional Grant (Wage)	0	142,601

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-	Buyinda kirama fellowship p/s	Sector Conditional Grant (Wage)	0	142,601
-	Buyinda madibira	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde namejje p/s	Sector Conditional Grant (Wage)	0	142,601
-	Bukonde wangobo p/s	Sector Conditional Grant (Wage)	0	142,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,600	24,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	7,038	2,346
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	8,226	2,742
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,478	2,826
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	4,026	1,342
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	11,178	3,726
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	8,826	2,942
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	14,430	4,810
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,398	3,466
Capital Purchases				
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development Grant	4,678	0
Sector : Water and Environment			70,200	0
Programme : Rural Water Supply and Sanitation			70,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda sub county	Sector Development Grant	70,200	0
LCIII : Kasokwe			788,044	107,638
Sector : Works and Transport			3,760	0
Programme : District, Urban and Community Access Roads			3,760	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,760	0
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe sc	Kasokwe Kasokwe sc	Other Transfers from Central Government	3,760	0
Sector : Education			87,484	107,638
Programme : Pre-Primary and Primary Education			87,484	107,638
Higher LG Services				
Output : Primary Teaching Services			0	90,610
Item : 211101 General Staff Salaries				
-	Kasokwe butongole	Sector Conditional Grant (Wage)	0	90,610
-	Kasokwe buyodi p/s	Sector Conditional Grant (Wage)	0	90,610
-	Bwayuya bwayuya p/s	Sector Conditional Grant (Wage)	0	90,610
-	Kasokwe kasokwe	Sector Conditional Grant (Wage)	0	90,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,084	17,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	8,778	2,926
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	9,414	3,138
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	4,554	1,518
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)	7,410	2,470
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	10,254	3,418
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	10,674	3,558
Capital Purchases				
Output : Latrine construction and rehabilitation			36,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasokwe Butongole PS	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Butajjube Zibondo P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Butajjube Zibondo P/S	Sector Development , Grant	18,000	0
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasokwe Kasokwe HC II	Sector Development Grant	617,500	0
Building Construction - Monitoring and Supervision-243	Kasokwe Kasokwe HC II	Sector Development Grant	32,500	0
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasokwe sub county	Sector Development Grant	46,800	0
LCIII : Kaliro T/C			1,251,501	277,314
Sector : Agriculture			147,362	0
Programme : District Production Services			147,362	0
Capital Purchases				
Output : Administrative Capital			112,742	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola district	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	600	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	28,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Bukumankoola production department	Sector Development Grant	18,142	0
Machinery and Equipment - Feed Mill-1049	Bukumankoola PRODUCTION DEPARTMENT	Sector Development Grant	35,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola production department	Sector Development Grant	4,000	0
Output : Plant clinic/mini laboratory construction			34,621	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bukumankoola Production Department	Sector Development Grant	34,621	0
Sector : Works and Transport			451,725	0
Programme : District, Urban and Community Access Roads			451,725	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			108,528	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro TC	Lumbuye Kaliro TC	Other Transfers from Central Government	108,528	0
Output : District Roads Maintenance (URF)			343,197	0
Item : 263106 Other Current grants				
Routine roads maintenance	Bukumankoola District Hqtrs	Other Transfers from Central Government	343,197	0
Sector : Education			328,532	274,314
Programme : Pre-Primary and Primary Education			73,574	120,361
Higher LG Services				
Output : Primary Teaching Services			0	101,903
Item : 211101 General Staff Salaries				
-	Lumbuye bukumankoola p/s	Sector Conditional Grant (Wage)	0	101,903
-	Buyunga kaliro cou p/s	Sector Conditional Grant (Wage)	0	101,903
-	Budini KTC	Sector Conditional Grant (Wage)	0	101,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,374	18,458

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	12,606	4,202
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	8,574	2,858
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	14,958	4,986
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	6,666	2,222
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	12,570	4,190
Capital Purchases				
Output : Latrine construction and rehabilitation			18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Budini Budini CU P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U P/S	Sector Development Grant	18,000	0
Programme : Secondary Education			254,958	153,953
Higher LG Services				
Output : Secondary Teaching Services			0	68,967
Item : 211101 General Staff Salaries				
-	Buyunga KANAMBATI KO SS	Sector Conditional Grant (Wage)	0	68,967
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			254,958	84,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATI KO SS	Buyunga	Sector Conditional Grant (Non-Wage)	204,633	68,211
ST PHILIPS NAWAIKOKE COLLEGE	Bukumankoola	Sector Conditional Grant (Non-Wage)	50,325	16,775
Sector : Health			43,500	3,000
Programme : Primary Healthcare			43,500	3,000
Capital Purchases				
Output : Administrative Capital			11,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Headquarters	Sector Development Grant	4,500	0
Furniture and Fixtures - Shelves-653	Bukumankoola Headquarters	Sector Development Grant	2,400	0

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Furniture and Fixtures - Sofa Sets-654	Bukumankoola Headquarters	Sector Development Grant	3,000	0
Furniture and Fixtures - Tables -656	Bukumankoola Headquarters	Sector Development Grant	2,000	0
Output : Health Centre Construction and Rehabilitation			31,600	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Headquarters	Sector Development Grant	20,600	0
Item : 312211 Office Equipment				
Procure two notice boards	Bukumankoola Headquarters	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Headquarters	Sector Development - Grant	6,000	3,000
ICT - Projectors-823	Bukumankoola Headquarters	Sector Development Grant	3,000	0
Sector : Water and Environment			270,282	0
Programme : Rural Water Supply and Sanitation			265,507	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected sources	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Selected sources	Sector Development Grant	3,828	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	Sector Development Grant	6,732	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District hqtrs	Transitional Development Grant	12,302	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District HQTRS	Transitional Development Grant	7,500	0
Output : Construction of public latrines in RGCs			19,520	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola district	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Hqtrs	Sector Development Grant	720	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bukumankoola District Hqtrs	Sector Development Grant	16,800	0
Output : Borehole drilling and rehabilitation			214,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	District Discretionary Development Equalization Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	District Discretionary Development Equalization Grant	3,245	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development , Grant	15,880	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development , Grant	23,775	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development , Grant	65,028	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola Selected sources	District Discretionary Development Equalization Grant	89,015	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola Retention at District	Sector Development Grant	15,802	0
Programme : Natural Resources Management			4,775	0
Capital Purchases				
Output : Administrative Capital			4,775	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Selected school sites	District Discretionary Development Equalization Grant	175	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola NRS Department	District Discretionary Development Equalization Grant	3,500	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola NRDs DEPT	District Discretionary Development Equalization Grant	1,100	0
Sector : Public Sector Management			9,100	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				

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Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			6,100	0
Capital Purchases				
Output : Administrative Capital			6,100	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Bukumankoola DPU	District Discretionary Development Equalization Grant	6,100	0
Sector : Accountability			1,000	0
Programme : Internal Audit Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Audit office	District Discretionary Development Equalization Grant	1,000	0
LCIII : Gadumire			422,143	352,770
Sector : Works and Transport			6,840	0
Programme : District, Urban and Community Access Roads			6,840	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,840	0
Item : 263104 Transfers to other govt. units (Current)				
Gadumire sc	Gadumire Gadumire sc	Other Transfers from Central Government	6,840	0
Sector : Education			352,310	348,721
Programme : Pre-Primary and Primary Education			99,134	175,292
Higher LG Services				
Output : Primary Teaching Services			0	148,914
Item : 211101 General Staff Salaries				
-	Gadumire bugada p/s	Sector Conditional Grant (Wage)	0	148,914
-	Bupyana bupyana p/s	Sector Conditional Grant (Wage)	0	148,914

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-	Bupyana butambala	Sector Conditional Grant (Wage)	0	148,914
-	Bupyana buyuge	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire GADUMIRE	Sector Conditional Grant (Wage)	0	148,914
-	Panyolo isalo p/s	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire kibanda	Sector Conditional Grant (Wage)	0	148,914
-	Gadumire kibembe p/s	Sector Conditional Grant (Wage)	0	148,914
-	Panyolo panyolo p/s	Sector Conditional Grant (Wage)	0	148,914
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,134	26,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGADA PARENTS P. S	Gadumire	Sector Conditional Grant (Non-Wage)	3,690	1,230
Bupyana P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	13,014	4,338
Butambala P.S	Bupyana	Sector Conditional Grant (Non-Wage)	6,834	2,278
BUYUGE P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	13,830	4,610
Gadumire P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	12,294	4,098
Isalo P.S	Panyolo	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIBANDA PRIMARY SCHOOL	Gadumire	Sector Conditional Grant (Non-Wage)	7,326	2,442
Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	3,342	1,114
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	13,806	4,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isalo Retention for Isalo PS Pit Latrine	Sector Development Grant	1,800	0
Output : Latrine construction and rehabilitation			18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gadumire Gadumire PS	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Gadumire Gadumitre PS	Sector Development Grant	18,000	0
Programme : Secondary Education			253,176	173,429
Higher LG Services				
Output : Secondary Teaching Services			0	89,037
Item : 211101 General Staff Salaries				
-	Gadumire NAMUGONGO SS	Sector Conditional Grant (Wage)	0	89,037
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			253,176	84,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Gadumire	Sector Conditional Grant (Non-Wage)	253,176	84,392
Sector : Health			16,193	4,048
Programme : Primary Healthcare			16,193	4,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,193	4,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	16,193	4,048
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire sub county	Sector Development Grant	46,800	0
LCIII : Bumanya			253,186	188,660
Sector : Works and Transport			11,341	0
Programme : District, Urban and Community Access Roads			11,341	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,341	0
Item : 263104 Transfers to other govt. units (Current)				
Bumanya sc	Bumanya Bumanya sc	Other Transfers from Central Government	11,341	0
Sector : Education			180,927	187,130
Programme : Pre-Primary and Primary Education			180,927	187,130

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Higher LG Services				
Output : Primary Teaching Services			0	159,914
Item : 211101 General Staff Salaries				
-	Bumanya bulyakubi p/s	Sector Conditional Grant (Wage)	0	159,914
-	Bumanya BUMANYA	Sector Conditional Grant (Wage)	0	159,914
-	Kyani ihagalo p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta kalalu p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta kanambatiko	Sector Conditional Grant (Wage)	0	159,914
-	Kyani kyani nyanza p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kyani kyani parents p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kasuleta nabigwali p/s	Sector Conditional Grant (Wage)	0	159,914
-	Kyani namusolo p/s	Sector Conditional Grant (Wage)	0	159,914
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,648	27,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	5,994	1,998
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	6,486	2,162
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	13,374	4,458
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,474	2,158
Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	10,314	3,438
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	5,814	1,938
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,186	2,062
KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	9,006	3,002
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	11,730	3,910
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	6,270	2,090
Capital Purchases				
Output : Classroom construction and rehabilitation			58,200	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Budehe P/S	Sector Development Grant	400	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Budehe P/S	Sector Development Grant	3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe P/S	Sector Development Grant	54,000	0
Output : Latrine construction and rehabilitation			36,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasuleta Ihagalo PS	Sector Development Grant	200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumanya Namusolo P/S	Sector Development Grant	200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyani Ihagalo P/S	Sector Development , Grant	18,000	0
Building Construction - Schools-256	Bumanya Namusolo P/S	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasuleta Namusolo PS	Sector Development Grant	4,678	0
Sector : Health			14,118	1,530
Programme : Primary Healthcare			14,118	1,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,118	1,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	6,118	1,530
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumanya Bumanya HC IV	Sector Development Grant	8,000	0
Sector : Water and Environment			46,800	0
Programme : Rural Water Supply and Sanitation			46,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bumanya sub county	Sector Development Grant	46,800	0
LCIII : Nawaikoke			96,508	117,609
Sector : Works and Transport			5,725	0
Programme : District, Urban and Community Access Roads			5,725	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,725	0
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke sc	Buwangala Nawaikoke sc	Other Transfers from Central Government	5,725	0
Sector : Education			65,313	117,609
Programme : Pre-Primary and Primary Education			65,313	117,609
Higher LG Services				
Output : Primary Teaching Services			0	98,321
Item : 211101 General Staff Salaries				
-	Nsamule bupeeni	Sector Conditional Grant (Wage)	0	98,321
-	Namawa buwangala	Sector Conditional Grant (Wage)	0	98,321
-	Nawaikoke mwangha p/s	Sector Conditional Grant (Wage)	0	98,321
-	Namawa namawa p/s	Sector Conditional Grant (Wage)	0	98,321
-	Nawaikoke nawaikoke mixed p/s	Sector Conditional Grant (Wage)	0	98,321
-	Nsamule nsamule p/s	Sector Conditional Grant (Wage)	0	98,321
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,864	19,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	5,610	1,870
BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	10,422	3,474
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	6,510	2,170
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	11,958	3,986
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	13,566	4,522

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NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	9,798	3,266
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa P/S	District Discretionary Development Equalization Grant	971	0
Building Construction - Schools-256	Nsamule Retention for Nsamule PS Pit latrine	Sector Development Grant	1,800	0
Output : Provision of furniture to primary schools			4,678	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,678	0
Sector : Health			25,470	0
Programme : Primary Healthcare			25,470	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,470	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaikoke Nawaikoke HC III	Sector Development Grant	25,470	0
LCIII : Namugongo			309,438	344,425
Sector : Works and Transport			5,111	0
Programme : District, Urban and Community Access Roads			5,111	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,111	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,111	0
Sector : Education			205,573	337,318
Programme : Pre-Primary and Primary Education			92,713	230,819
Higher LG Services				
Output : Primary Teaching Services			0	209,541
Item : 211101 General Staff Salaries				
-	Butege butege p/s	Sector Conditional Grant (Wage)	0	209,541

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-	Namukooge igulamubiri p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Butege kaliro dem	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Nabikooli kanankamba p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Bugonza NAMUGONGO	Sector Conditional Grant (Wage)	,,,,	0	209,541
-	Namukooge namukooge p/s	Sector Conditional Grant (Wage)	,,,,	0	209,541
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,834	21,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)		4,422	1,474
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)		7,470	2,490
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)		6,654	2,218
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)		9,858	3,286
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)		12,486	4,162
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)		13,890	4,630
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)		9,054	3,018
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,001	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugonza Bugoda P/S	Sector Development Grant		6,001	0
Output : Latrine construction and rehabilitation				18,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butege Butege PS	Sector Development Grant		200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Butege Butege pS	Sector Development Grant		18,000	0
Output : Provision of furniture to primary schools				4,678	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development Grant		4,678	0
Programme : Secondary Education				112,860	106,499

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Higher LG Services				
Output : Secondary Teaching Services			0	96,042
Item : 211101 General Staff Salaries				
-	Nabikooli NAMWIWA SSS	Sector Conditional Grant (Wage)	0	96,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,860	10,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIMA SSS	Nabikooli	Sector Conditional Grant (Non-Wage)	112,860	10,456
Sector : Health			46,429	7,107
Programme : Primary Healthcare			46,429	7,107
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,429	7,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	16,193	4,048
NAWAMPITI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	12,236	3,059
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabikooli Nabikooli HC II	Sector Development Grant	18,000	0
Sector : Water and Environment			52,325	0
Programme : Rural Water Supply and Sanitation			52,325	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Butege sub county	Sector Development Grant	46,800	0
Output : Construction of piped water supply system			5,525	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Namukooge Namukooge T/C	Sector Development Grant	5,525	0
LCIII : Missing Subcounty			1,265,508	1,452,463
Sector : Education			1,117,308	1,415,413
Programme : Secondary Education			761,685	1,031,888

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Higher LG Services				
Output : Secondary Teaching Services			0	777,993
Item : 211101 General Staff Salaries				
-	Missing Parish Bulamogi college	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish BULAMOGI COLLEGE GADUMIRE	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish DR. FORER MEM COLLEGE KALIRO	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish DR. FORER MEM. COLLEGE KALIRO	Sector Conditional Grant (Wage)	0	777,993
-	Missing Parish KALIRO HIGH SCHOOL	Sector Conditional Grant (Wage)	0	777,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			761,685	253,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	209,748	69,916
DR. FORER MEM. COLLEGE KALIRO	Missing Parish	Sector Conditional Grant (Non-Wage)	145,794	48,598
KALIRO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	397,683	132,561
MUNA-BULUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
Programme : Skills Development			355,623	383,525
Higher LG Services				
Output : Tertiary Education Services			0	264,984
Item : 211101 General Staff Salaries				
-	Missing Parish KALIRO PTC	Sector Conditional Grant (Wage)	0	264,984
-	Missing Parish KALIRO TECHINICAL INSTITUTE	Sector Conditional Grant (Wage)	0	264,984
Lower Local Services				
Output : Skills Development Services			355,623	118,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	66,435

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KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			148,200	37,050
Programme : Primary Healthcare			148,200	37,050
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,805	5,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	881
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	881
NABIGWALI HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,234	1,809
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,525	1,631
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,395	31,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,236	3,059
BUMANYA Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,300	14,575
GADUMIRE Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KISINDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
KYANI Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,118	1,530
NAMUGONGO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,193	4,048