

Vote:561 Kaliro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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: 14/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	626,119	299,067	48%
Discretionary Government Transfers	3,018,709	2,410,470	80%
Conditional Government Transfers	21,935,960	17,012,154	78%
Other Government Transfers	691,232	947,333	137%
External Financing	642,000	457,952	71%
Total Revenues shares	26,914,019	21,126,976	78%

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	2,037,647	1,524,017	73%	55%	75%
Finance	477,108	354,257	321,209	74%	67%	91%
Statutory Bodies	567,907	405,110	404,286	71%	71%	100%
Production and Marketing	1,418,725	1,007,922	996,971	71%	70%	99%
Health	4,018,139	3,171,021	3,164,892	79%	79%	100%
Education	15,178,522	11,555,432	11,148,337	76%	73%	96%
Roads and Engineering	963,806	768,461	531,502	80%	55%	69%
Water	745,407	726,068	384,158	97%	52%	53%
Natural Resources	200,585	116,274	101,719	58%	51%	87%
Community Based Services	353,003	201,291	192,799	57%	55%	96%
Planning	126,605	92,970	85,830	73%	68%	92%
Internal Audit	56,740	46,313	46,313	82%	82%	100%
Trade, Industry and Local Development	21,966	16,474	16,474	75%	75%	100%
Grand Total	26,914,019	20,499,239	18,918,505	76%	70%	92%
<i>Wage</i>	<i>15,772,474</i>	<i>11,906,728</i>	<i>11,789,777</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,154,457</i>	<i>4,965,861</i>	<i>4,228,047</i>	<i>69%</i>	<i>59%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,345,088</i>	<i>3,168,702</i>	<i>2,449,012</i>	<i>95%</i>	<i>73%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>642,000</i>	<i>457,948</i>	<i>457,948</i>	<i>71%</i>	<i>71%</i>	<i>100%</i>

Vote:561 Kaliro District

Quarter3

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

The cumulative receipts were 21,126,976,000, 78% of the budget, the over performance was due to more releases especially for all development funds in the quarter. Locally Raised Revenues was 299,067,000 only 48% of the budget due to low tax yields. Central government transfers totaling 20,369,957,000, up to 79% of the 25,645,900,000 budget, due to more releases by the centre. External Financing contributing 457,952,000, only 71% of the 642,000,000 budget, due to less donor response. The total disbursement to the departments was 20,499,239,000, 97% of 21,126,976,000 released funds to the District. The difference is in the process of transfer to departments. The total expenditures performed at 18,918,505,000 compared to 20,499,239,000 that reached the departments. The under performance was due to balances on activities and projects that are ongoing, to be paid when completed. Wage was 11,789,777,000 non -wage was 4,228,047,000 Domestic developments was 2,449,012,000 and Donor Devt was 457,948,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	626,119	299,067	48 %
Local Services Tax	169,985	164,639	97 %
Land Fees	47,421	39,065	82 %
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	40,396	91 %
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	1,316	33 %
Registration of Businesses	1,583	630	40 %
Educational/Instruction related levies	3,126	0	0 %
Inspection Fees	9,420	6,850	73 %
Market /Gate Charges	26,962	20,283	75 %
Other Fees and Charges	36,276	8,590	24 %
Miscellaneous receipts/income	7,420	347	5 %
2a.Discretionary Government Transfers	3,018,709	2,410,470	80 %
District Unconditional Grant (Non-Wage)	686,444	514,833	75 %
Urban Unconditional Grant (Non-Wage)	58,922	44,192	75 %
District Discretionary Development Equalization Grant	486,688	486,688	100 %
Urban Unconditional Grant (Wage)	195,568	146,676	75 %
District Unconditional Grant (Wage)	1,551,348	1,178,343	76 %

Vote:561 Kaliro District**Quarter3**

Urban Discretionary Development Equalization Grant	39,738	39,738	100 %
2b.Conditional Government Transfers	21,935,960	17,012,154	78 %
Sector Conditional Grant (Wage)	14,025,558	10,626,451	76 %
Sector Conditional Grant (Non-Wage)	3,458,209	2,362,570	68 %
Sector Development Grant	2,609,173	2,609,173	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	22,086	22,086	100 %
Pension for Local Governments	473,443	376,305	79 %
Gratuity for Local Governments	1,327,690	995,767	75 %
2c. Other Government Transfers	691,232	947,333	137 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	20,000	15,406	77 %
Uganda Road Fund (URF)	602,232	456,672	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,755	0 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	472,500	0 %
3. External Financing	642,000	457,952	71 %
United Nations Children Fund (UNICEF)	150,000	249,767	167 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	173,033	87 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	34,242	23 %
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 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Total Revenues shares	26,914,019	21,126,976	78 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at 299,067,000, only 48 % of the budget. The underperformance was due to poor performance from most revenue sources at less than 75%, save for Market /Gate Charges, Rates -Produced assets- from private entities, Business licenses, Land Fees, Local Services Tax that performed at and above 75%.

Cumulative Performance for Central Government Transfers

The Central Government transfers were 20,369,957,000, up to 79% of the 25,645,900,000 budget, due to more releases by the centre in the quarter especially of development grants.

Cumulative Performance for Other Government Transfers

Vote:561 Kaliro District**Quarter3**

Other Government Transfers performed at 947,333,000, 137 % of the 691,232,000 budget. The over performance is due to more releases from Uganda Road Fund (URF), and Support to PLE (UNEB).

Cumulative Performance for External Financing

External Financing performed at 457,952,000, only 71% of the 642,000,000 budget, due to less donor response.

Vote:561 Kaliro District

Quarter3

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	142,946	76 %	46,936	51,706	110 %
District Production Services	1,230,980	854,025	69 %	307,745	358,707	117 %
Sub- Total	1,418,725	996,971	70 %	354,681	410,413	116 %
Sector: Works and Transport						
District, Urban and Community Access Roads	963,806	531,502	55 %	240,951	93,744	39 %
Sub- Total	963,806	531,502	55 %	240,951	93,744	39 %
Sector: Trade and Industry						
Commercial Services	21,966	16,474	75 %	5,491	8,311	151 %
Sub- Total	21,966	16,474	75 %	5,491	8,311	151 %
Sector: Education						
Pre-Primary and Primary Education	8,281,206	4,912,538	59 %	2,163,177	2,588,956	120 %
Secondary Education	4,910,985	2,988,237	61 %	1,415,938	1,196,205	84 %
Skills Development	1,691,079	1,288,178	76 %	452,405	550,941	122 %
Education & Sports Management and Inspection	295,252	1,959,384	664 %	85,637	101,243	118 %
Sub- Total	15,178,522	11,148,337	73 %	4,117,156	4,437,345	108 %
Sector: Health						
Primary Healthcare	1,015,028	655,965	65 %	253,757	462,158	182 %
District Hospital Services	0	292,785	29278487 %	0	0	0 %
Health Management and Supervision	3,003,111	2,216,542	74 %	750,778	1,048,588	140 %
Sub- Total	4,018,139	3,165,292	79 %	1,004,535	1,510,746	150 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	745,407	384,158	52 %	186,352	183,231	98 %
Natural Resources Management	200,585	101,819	51 %	50,146	38,695	77 %
Sub- Total	945,992	485,977	51 %	236,498	221,927	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	353,003	197,649	56 %	86,512	63,156	73 %
Sub- Total	353,003	197,649	56 %	86,512	63,156	73 %
Sector: Public Sector Management						
District and Urban Administration	2,785,506	1,524,017	55 %	695,577	190,632	27 %
Local Statutory Bodies	567,907	404,286	71 %	141,977	127,223	90 %
Local Government Planning Services	126,605	85,830	68 %	31,651	33,819	107 %
Sub- Total	3,480,018	2,014,133	58 %	869,205	351,674	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	477,108	322,138	68 %	119,277	88,326	74 %
Internal Audit Services	56,740	46,313	82 %	14,185	14,700	104 %

Vote:561 Kaliro District**Quarter3**

	<i>Sub- Total</i>	533,848	368,451	69 %	133,462	103,025	77 %
Grand Total		26,914,019	18,924,784	70 %	7,048,493	7,200,341	102 %

Vote:561 Kaliro District

Quarter3

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	1,943,278	74%	1,006,065	641,941	64%
District Unconditional Grant (Non-Wage)	62,710	34,445	55%	15,678	9,384	60%
District Unconditional Grant (Wage)	357,263	300,831	84%	89,046	100,773	113%
Gratuity for Local Governments	1,327,690	995,767	75%	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	113,635	55%	405,576	36,150	9%
Multi-Sectoral Transfers to LLGs_Wage	85,731	70,233	82%	21,433	24,128	113%
Pension for Local Governments	473,443	376,305	79%	118,631	139,583	118%
Salary arrears (Budgeting)	22,086	22,086	100%	5,521	0	0%
Development Revenues	172,425	94,369	55%	43,106	28,967	67%
District Discretionary Development Equalization Grant	35,532	35,532	100%	8,883	6,462	73%
Multi-Sectoral Transfers to LLGs_Gou	136,892	58,836	43%	34,223	22,505	66%
Total Revenues shares	2,785,506	2,037,647	73%	1,049,171	670,907	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,994	333,208	75%	110,749	117,409	106%
Non Wage	2,170,087	1,107,391	51%	542,522	50,718	9%
Development Expenditure						
Domestic Development	172,425	83,418	48%	42,307	22,505	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,785,506	1,524,017	55%	695,577	190,632	27%
C: Unspent Balances						
Recurrent Balances		502,679	26%			

Vote:561 Kaliro District**Quarter3**

Wage	37,856		
Non Wage	464,823		
Development Balances	10,950	12%	
Domestic Development	10,950		
External Financing	0		
Total Unspent	513,629	25%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 2,039,087,000 which 73% of the 2,785,506,000 budget. The under performance is due to under performance of UCG wage, Multi-Sectoral Transfers to LLGs and LRR allocations that performed at less than 75%. Total expenditure performed at 1,524,017,000 compared to the 2,039,087,000 releases to the department. The under performance was due to unspent balance of 513,629,000. Expenditure was 333,208,000 as wage ; 1,107,391,000 as non-wage and 83,418,000 as domestic development.

Reasons for unspent balances on the bank account

The balance of 513,629,000, of which 37,856,000 is wage , 464,823,000 as non wage mainly gratuity and pensions and 10,950,000 as domestic development funds to be spent next quarter.

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. pre-retirement training conducted and reports produced

Vote:561 Kaliro District

Quarter3

*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	328,778	74%	243,305	93,008	38%
District Unconditional Grant (Non-Wage)	70,585	58,721	83%	17,061	17,646	103%
District Unconditional Grant (Wage)	209,889	161,949	77%	52,472	53,130	101%
Locally Raised Revenues	48,972	31,743	65%	12,243	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,812	52,935	58%	154,788	14,422	9%
Multi-Sectoral Transfers to LLGs_Wage	26,963	23,430	87%	6,741	7,810	116%
Development Revenues	29,888	25,479	85%	8,057	9,130	113%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,888	25,479	85%	8,057	9,130	113%
Total Revenues shares	477,108	354,257	74%	251,362	102,138	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,852	161,859	68%	59,213	46,544	79%
Non Wage	210,369	134,800	64%	52,592	32,652	62%
Development Expenditure						
Domestic Development	29,888	25,479	85%	7,472	9,130	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	477,108	322,138	68%	119,277	88,326	74%
C: Unspent Balances						
Recurrent Balances						
		32,119	10%			
Wage		23,521				
Non Wage		8,599				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,119	9%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 354,257,000 which is 74% of the 477,108,000 budget. The under performance was due under performance of LLGs transfers and LRR at less than 75%. Total expenditure performed at 322,138,000, 91% of the 354,257,000 releases to the department. The under performance was due to unspent balance of 32,119,000. Expenditure was 161,859,000 as wage ; 134,800,000 as non-wage and 25,479,000 as domestic development

Reasons for unspent balances on the bank account

The unspent balance was 32,119,000 of which; wage is 23,521,000 and non wage 8,599,000 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

Vote:561 Kaliro District

Quarter3

*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	402,110	71%	141,977	125,047	88%
District Unconditional Grant (Non-Wage)	294,917	221,187	75%	73,729	73,729	100%
District Unconditional Grant (Wage)	150,000	90,483	60%	37,500	30,705	82%
Locally Raised Revenues	25,969	9,868	38%	7,242	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	94,021	80,572	86%	23,505	20,613	88%
Development Revenues	3,000	3,000	100%	0	2,000	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	2,000	0%
Total Revenues shares	567,907	405,110	71%	141,977	127,047	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,000	90,483	60%	37,500	30,705	82%
Non Wage	414,907	310,803	75%	103,727	93,519	90%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	567,907	404,286	71%	141,977	127,223	90%
C: Unspent Balances						
Recurrent Balances						
		825	0%			
Wage		0				
Non Wage		824				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		825	0%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 405,110,000 compared to the 567,907,000 budget. The underperformance was due to Low LRR and Low District Unconditional Grant (Wage) which performed below 75%. Total expenditure performed at 405,110,000 which are the releases to the department. Expenditure was 90,483,000 as wage and 311,627,000 as non-wage .

Reasons for unspent balances on the bank account

The unspent balance was 824,000 on non wage.

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.

Vote:561 Kaliro District

Quarter3

*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	868,475	69%	537,099	294,035	55%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	306,708	159,581	52%	76,677	58,277	76%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,963	4,695	67%	225,689	1,025	0%
Sector Conditional Grant (Non-Wage)	322,833	242,125	75%	80,708	80,708	100%
Sector Conditional Grant (Wage)	616,100	462,075	75%	154,025	154,025	100%
Development Revenues	166,121	139,446	84%	41,530	47,731	115%
Multi-Sectoral Transfers to LLGs_Gou	18,759	16,084	86%	4,690	6,610	141%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	123,362	123,362	100%	30,841	41,121	133%
Total Revenues shares	1,418,725	1,007,922	71%	578,630	341,766	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	922,808	615,429	67%	230,702	207,600	90%
Non Wage	329,796	243,444	74%	82,449	86,404	105%
Development Expenditure						
Domestic Development	166,121	138,099	83%	41,530	116,410	280%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,418,725	996,971	70%	354,681	410,413	116%
C: Unspent Balances						
Recurrent Balances						
Wage		6,227				
Non Wage		3,376				
Development Balances		1,348	1%			

Vote:561 Kaliro District**Quarter3**

Domestic Development	1,348		
External Financing	0		
Total Unspent	10,951	1%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 1,007,922,000 which is 71% of the 1,418,725,000 budget. The underperformance was due to a fall in District Unconditional Grant (Wage) allocation of 159,581,000, 52% of the 306,708,000 budget. Total expenditure performed at 996,971,000, 99% against the 1,007,922,000 releases to the department. The under performance was due to unspent balance of 10,951,000. Expenditure was 615,429,000 is wage; 243,444,000 non-wage , and 138,099,000 domestic development

Reasons for unspent balances on the bank account

The balance was 10,951,000 of which 6,227,000 was wage, 3,376,000 non-wage, 1,348,000 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

Vote:561 Kaliro District

Quarter3

*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	1,926,700	74%	649,524	640,098	99%
Multi-Sectoral Transfers to LLGs_NonWage	39,480	7,743	20%	9,870	450	5%
Sector Conditional Grant (Non-Wage)	248,713	186,529	75%	62,178	62,173	100%
Sector Conditional Grant (Wage)	2,309,903	1,732,427	75%	577,476	577,476	100%
Development Revenues	1,420,043	1,244,322	88%	578,959	534,647	92%
District Discretionary Development Equalization Grant	12,153	8,102	67%	3,038	4,051	133%
External Financing	642,000	457,948	71%	160,500	270,084	168%
Multi-Sectoral Transfers to LLGs_Gou	10,920	23,302	213%	226,678	8,855	4%
Sector Development Grant	754,970	754,970	100%	188,742	251,657	133%
Total Revenues shares	4,018,139	3,171,021	79%	1,228,483	1,174,745	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,309,903	1,732,406	75%	577,476	577,476	100%
Non Wage	288,193	188,564	65%	72,048	64,879	90%
Development Expenditure						
Domestic Development	778,043	786,374	101%	194,511	410,443	211%
External Financing	642,000	457,948	71%	160,500	457,948	285%
Total Expenditure	4,018,139	3,165,292	79%	1,004,535	1,510,746	150%
C: Unspent Balances						
Recurrent Balances						
		5,729	0%			
Wage		21				
Non Wage		5,708				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,729	0%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 3,171,021,000 which is 79% of the 4,018,139,000 budget. The over performance was due to; over performance of Sector Development Grant at 754,970,000, 100% and Multi-Sectoral Transfers to LLGs_Gou at 23,302,000 compared to planned 10,920,000. Total expenditure performed at 3,165,292,000 which is 99.8% of the releases to the department. The under performance is due to unspent balance of 5,729,000 The expenditure was ; Wage 1,732,406,000; non-wage was 188,564,000, domestic development was 786,374,000 and Donor funding was 457,948,000

Reasons for unspent balances on the bank account

There was a balance of 5,729,000 of which 21,000 was wage and 5,708,000 non-wage.

Highlights of physical performance by end of the quarter

No.of trained health related training sessions held 77% due to commencement of Kisinda HCII; Number of outpatients that visited the Govt. health facilities was 103081 which is 94% due to upgrading of two HC II to HC III; Number of inpatients that visited the Govt. health facilities was 5788 which is 89% due to upgrading of two HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 2235 which is 75% 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 94% 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 21505 which is 72% almost as planned; Number of inpatients that visited the NGO Basic health facilities was 5153 which is 74% almost as planned; No. and proportion of deliveries conducted in the NGO Basic health facilities was 791 which 53% due to high staff turnover in these facilities; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1644 which 61% due to high staff turnover in these facilities. Construction of a 5 stance pit latrine at Nabikooli HC II, placenta Pit at Bumanya HC IV and Renovation of OPD structure at Namwiwa HC III

Vote:561 Kaliro District

Quarter3

*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	10,351,151	74%	3,791,422	3,824,990	101%
District Unconditional Grant (Non-Wage)	8,000	5,667	71%	2,000	2,000	100%
District Unconditional Grant (Wage)	65,369	49,027	75%	16,342	16,342	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,783	450	25%	446	150	34%
Other Transfers from Central Government	20,000	15,406	77%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,772,979	1,848,653	67%	997,745	924,326	93%
Sector Conditional Grant (Wage)	11,099,554	8,431,949	76%	2,774,889	2,882,172	104%
Development Revenues	1,210,836	1,204,280	99%	325,734	402,185	123%
District Discretionary Development Equalization Grant	971	971	100%	243	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,354	27,798	81%	8,589	10,348	120%
Sector Development Grant	1,175,511	1,175,511	100%	316,903	391,837	124%
Total Revenues shares	15,178,522	11,555,432	76%	4,117,156	4,227,175	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,164,923	8,456,004	76%	2,791,231	2,939,036	105%
Non Wage	2,802,762	1,845,227	66%	926,721	913,602	99%
Development Expenditure						
Domestic Development	1,210,836	847,106	70%	399,204	584,706	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,178,522	11,148,337	73%	4,117,156	4,437,345	108%
C: Unspent Balances						
Recurrent Balances						
Wage		49,921	0%			

Vote:561 Kaliro District**Quarter3**

Non Wage	24,948		
Development Balances	357,174	30%	
Domestic Development	357,174		
External Financing	0		
Total Unspent	407,095	4%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 11,555,432,000, 76% of the 15,178,522,000 budget. The over performance was due to over performance of Sector Conditional Grant (Non-Wage) , DDEG , Sector Development Grant , Low LLGs transfers that performed well above 75%. Total expenditure was 11,148,337,000, against the 11,555,432,000 release, the under performance was due to; Unspent balances of 407,095,000 ; Expenditure was: Wage expenditure was 8,456,004,000; Non Wage was 1,845,227,000 and for Domestic Development was 847,106,000

Reasons for unspent balances on the bank account

There was Unspent balances of 407,095,000; of which,24,972,000 is wage; 24,948,000 non- wage and 357,174,000 development to spent next quarter.

Highlights of physical performance by end of the quarter

Construction of Bukamba Seed SS, payment of Clerk of Works, Construction of a 2-classroom block with office and store at Budehe P/S, Construction of 5 stance pit latrines at Butege P/S, Zibondo P/S, Nangala P/S, Namulungu P/S, Ihagalo P/S, Namusolo P/S, Repair and maintenance of Motor Vehicle LG0012-041, monitoring and supervision of construction projects, facilitation to co-curricular activities in the district

Vote:561 Kaliro District

Quarter3

*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	615,036	78%	197,562	203,103	103%
District Unconditional Grant (Wage)	76,971	98,227	128%	19,243	32,742	170%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,045	16,793	29%	14,261	7,777	55%
Multi-Sectoral Transfers to LLGs_Wage	54,000	43,344	80%	13,500	14,172	105%
Other Transfers from Central Government	602,232	456,672	76%	150,558	148,412	99%
Development Revenues	173,558	153,425	88%	43,389	47,093	109%
Multi-Sectoral Transfers to LLGs_Gou	173,558	153,425	88%	43,389	47,093	109%
Total Revenues shares	963,806	768,461	80%	240,951	250,196	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,971	121,013	92%	32,743	38,874	119%
Non Wage	659,277	257,063	39%	164,819	7,777	5%
Development Expenditure						
Domestic Development	173,558	153,425	88%	43,389	47,093	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	963,806	531,502	55%	240,951	93,744	39%
C: Unspent Balances						
Recurrent Balances		236,959	39%			
Wage		20,558				
Non Wage		216,401				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		236,959	31%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 768,461,000, 80% of the 963,806,000 budget. The over performance was due to, more wage allocation, more LLGs allocations and more OGTs all above 75%. Total expenditure was 531,502, 000, only 69% of the 768,461,000 release, the under performance was due to; Unspent balances of 236,959,000; Expenditure was as: Wage expenditure was 121,013,000; Non Wage expenditure was 257,063,000 and Domestic Development expenditure was 153,425,000

Reasons for unspent balances on the bank account

There was a balance of 236,959,000, of which 20,558,000 is wage; 216,401,000 non-wage to be spent next quarter

Highlights of physical performance by end of the quarter

Maitainance of Naigombwa - Kasokwe- Namugongo road 9km, Gadumire- Kisinda Road 9km; Soprt improvement of Kyani - Budomero road; Namukooge-Bulumba-Bumanya Road; Kyani- kikooge road

Vote:561 Kaliro District

Quarter3

*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	57,432	75%	19,144	19,144	100%
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	31,242	23,432	75%	7,811	7,811	100%
Development Revenues	668,832	668,637	100%	167,208	222,847	133%
District Discretionary Development Equalization Grant	93,700	93,505	100%	23,425	31,136	133%
Sector Development Grant	555,330	555,330	100%	138,832	185,110	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	745,407	726,068	97%	186,352	241,990	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	34,000	75%	11,333	12,990	115%
Non Wage	31,242	16,990	54%	7,811	4,423	57%
Development Expenditure						
Domestic Development	668,832	333,168	50%	167,208	165,818	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	745,407	384,158	52%	186,352	183,231	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,442				
Development Balances						
Domestic Development		335,469				
External Financing		0				
Total Unspent		341,910	47%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 726,068,000, 97% of the 745,407,000 budget. The over performance was due to; over performance of all development grants at 100% of the budget; Total expenditure was 384,158, 000, 52% compared to the 726,068,000 release, the under performance was due to; Unspent balances of 341,910,000; The expenditure was as: Wage expenditure was 34,000,000; Non Wage was 16,990,000 and Domestic Development was 335,469,000

Reasons for unspent balances on the bank account

There was a balance of 341,910,000, of which 6,442,000 is non-wage and 335,469,000 for development for unfinished projects, to be spent next quarter

Highlights of physical performance by end of the quarter

Formation of 23 Water and Sanitation Committees held. Training of 23 water and sanitation committees done One social mobilizer's meetings held Rehabilitation of 10 old sources under sector conditional grant and 7 sources under DDEG completed Drilling of 10 deep wells ongoing Construction of a 4 stance pit latrines still on going

Vote:561 Kaliro District

Quarter3

*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	70,916	57%	163,222	9,919	6%
District Unconditional Grant (Non-Wage)	15,700	11,775	75%	3,925	2,139	54%
District Unconditional Grant (Wage)	92,355	51,882	56%	23,089	5,704	25%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,350	1,152	18%	133,673	290	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,143	5,357	75%	1,786	1,786	100%
Development Revenues	76,037	45,359	60%	19,009	10,403	55%
District Discretionary Development Equalization Grant	35,780	35,780	100%	8,945	3,853	43%
Multi-Sectoral Transfers to LLGs_Gou	40,257	9,579	24%	10,064	6,550	65%
Total Revenues shares	200,585	116,274	58%	182,231	20,322	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,355	51,882	56%	23,089	14,979	65%
Non Wage	32,193	18,026	56%	8,048	6,001	75%
Development Expenditure						
Domestic Development	76,037	31,911	42%	19,009	17,716	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,585	101,819	51%	50,146	38,695	77%
C: Unspent Balances						
Recurrent Balances		1,008	1%			
Wage		0				
Non Wage		1,008				
Development Balances		13,448	30%			
Domestic Development		13,448				

Vote:561 Kaliro District**Quarter3**

External Financing	0		
Total Unspent	14,455	12%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 116,274, 000, 58% compared to the 200,585,000 annual budget. The underperformance was due to low under performance from LLG transfers, UCG wage, LRR which all performed at less than 75%. Total expenditure performed at 101,819,000 which is 88 percent of the 116,274, 000 releases to the department. The under performance is due to unspent balances of 14,455,000. The wage performed at 51,882,000; non-wage was 18,026,000; Domestic Development was 31,911,000 spent

Reasons for unspent balances on the bank account

There was a balance of 14,455,000 of which Non Wage is and 13,448,000 is for development for projects.

Highlights of physical performance by end of the quarter

2 sites were assessed for tourism potential, 2 land disputes handled, 2 forestry compliance management visits/patrols, 1 environment compliance inspection visits to several projects around the district including schools, fuel filling stations. attended a 5 day training course in low cost road construction projects at the labour based training institute- mbale, 2 wetland surveillance visits

Vote:561 Kaliro District

Quarter3

*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	165,662	55%	73,301	42,338	58%
District Unconditional Grant (Wage)	160,534	113,011	70%	40,134	24,585	61%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,498	4,396	30%	3,625	1,160	32%
Multi-Sectoral Transfers to LLGs_Wage	16,317	1,898	12%	4,079	1,391	34%
Other Transfers from Central Government	45,000	0	0%	11,250	0	0%
Sector Conditional Grant (Non-Wage)	60,810	45,607	75%	13,464	15,202	113%
Development Revenues	52,844	35,629	67%	13,211	9,712	74%
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	35,629	67%	13,211	9,712	74%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	353,003	201,291	57%	86,512	52,050	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,851	114,909	65%	44,213	34,775	79%
Non Wage	123,308	47,111	38%	30,827	18,669	61%
Development Expenditure						
Domestic Development	52,844	35,629	67%	11,473	9,712	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	353,003	197,649	56%	86,512	63,156	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:561 Kaliro District**Quarter3**

Non Wage	3,642		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	3,642	2%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 201,291,000, 57% of the 353,003,000 budget. The under performance is due to; under performance of Multi-Sectoral Transfers to LLGs ,UCG wage, LRR all at less than 75%. Total expenditure was 197,649,000, 98%, of the release, the under performance was due to; Unspent balances of 3,642,000; Wage expenditure was 114,709,000; Non Wage was 47,111,000 and 35,629,000 as domestic development.

Reasons for unspent balances on the bank account

Unspent balances of 3,642,000 was on account as non wage to spent next quarter

Highlights of physical performance by end of the quarter

Purchase of instructional materials, Assessment of FAL learners, Quarterly district GBV coordination meetings, Contribution towards Zibondo activities, Mobilizing cultural grps, Monitoring government programmes, Sensitization of workers on Labour Laws, Handling and follow up of cases, Conducting visiting to different work places, Airtime for internet, payment of UMEME, Purchase of small office equipment, support supervision to CBSD staff and purchase of fuel, Monitoring of PWD groups, supported 2 PWD with IGAs, Conducted the executive youth, women, disability and elderly councils, monitored youth, women, elderly and disability projects and facilitated the women representatives to attend the national celebrations in Mbale

Vote:561 Kaliro District

Quarter3

*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	81,265	71%	28,725	26,270	91%
District Unconditional Grant (Non-Wage)	45,236	33,927	75%	11,309	11,309	100%
District Unconditional Grant (Wage)	59,844	44,883	75%	14,961	14,961	100%
Locally Raised Revenues	9,820	2,455	25%	2,455	0	0%
Development Revenues	11,705	11,705	100%	2,926	1,405	48%
District Discretionary Development Equalization Grant	11,705	11,705	100%	2,926	1,405	48%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	126,605	92,970	73%	31,651	27,675	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	41,087	69%	14,961	14,045	94%
Non Wage	55,056	34,339	62%	13,764	11,309	82%
Development Expenditure						
Domestic Development	11,705	10,403	89%	2,926	8,465	289%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,605	85,830	68%	31,651	33,819	107%
C: Unspent Balances						
Recurrent Balances		5,839	7%			
Wage		3,796				
Non Wage		2,043				
Development Balances		1,302	11%			
Domestic Development		1,302				
External Financing		0				
Total Unspent		7,141	8%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 92,970,000, 73% of the 126,605,000 budget. The underperformance was due to under performance of LRR below 75%. Total Expenditure was 85,830,000, 92% compared to the 92,970,000 release. The under performance was due to the unspent balance 7,141,000. The expenditure was as; wage: 41,087,000; non-wage at 34,339,000 ; domestic development at 10,403,000.

Reasons for unspent balances on the bank account

The balance of 2,271,000 is from DDEG on activities yet to implemented next quarter.

Highlights of physical performance by end of the quarter

Preparation and submission of Q2 Pbs report 2019/20 and the draft PC, draft Budget and draft Work plan 20/21, 3 DTPC meetings held, Supporting LLGs in development Plan Preparations etc

Vote:561 Kaliro District

Quarter3

*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	45,313	82%	13,985	13,541	97%
District Unconditional Grant (Non-Wage)	13,000	9,750	75%	3,500	3,250	93%
District Unconditional Grant (Wage)	19,604	24,120	123%	4,901	8,040	164%
Locally Raised Revenues	3,000	750	25%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,779	2,922	43%	1,695	860	51%
Multi-Sectoral Transfers to LLGs_Wage	12,557	7,771	62%	3,139	1,391	44%
Development Revenues	1,800	1,000	56%	200	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	800	0	0%	200	0	0%
Total Revenues shares	56,740	46,313	82%	14,185	13,541	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,161	31,891	99%	8,040	9,590	119%
Non Wage	22,779	13,422	59%	5,695	4,110	72%
Development Expenditure						
Domestic Development	1,800	1,000	56%	450	1,000	222%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,740	46,313	82%	14,185	14,700	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:561 Kaliro District**Quarter3**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 46,313, 000, which is 82% of the budget. The over performance was due to; over performance of District Unconditional Grant (Wage) at 24,120,000 compared to 19,604, 000 budget and DDEG performance at 1,000,000 which is 100% of the budget. Total expenditure was 31,891,000, which is 100 %, of the release; The expenditure was as; Wage expenditure was 31,891,000; Non-Wage was 13,422,000 and domestic development of 1,000,000

Reasons for unspent balances on the bank account

There was no balance

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

Quarter3

*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	16,474	75%	5,491	5,491	100%
District Unconditional Grant (Wage)	7,477	5,607	75%	1,869	1,869	100%
Sector Conditional Grant (Non-Wage)	14,489	10,867	75%	3,622	3,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	21,966	16,474	75%	5,491	5,491	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	5,607	75%	1,869	3,811	204%
Non Wage	14,489	10,867	75%	3,622	4,500	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,966	16,474	75%	5,491	8,311	151%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 16,474,000 which 75% of the 21,966,000 budget. Total expenditure performed at 16,474,000 which is 100% of the releases to the department. Expenditure was 5,607,000 as wage ; 16,474,000 as non-wage

Reasons for unspent balances on the bank account

There was no balance at the end of the quarter

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Salary paid, quarterly supervision and monitoring reports, Security Services paid, CAOs Vehicle serviced, Compound maintenance		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	Quarterly supervision and monitoring, procure stationary, CAOs Vehicle servicing, Small office equipment bought Compound maintenance, consultations, attending meetings, workshops etc
211101 General Staff Salaries	357,263	262,975	74 %		90,363
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 %		0
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	21,690	75 %		8,460
228002 Maintenance - Vehicles	5,060	1,212	24 %		0
228004 Maintenance – Other	1,000	250	25 %		0
Wage Rect:	357,263	262,975	74 %		90,363
Non Wage Rect:	56,869	30,874	54 %		8,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,133	293,849	71 %		98,823
Reasons for over/under performance: The department is facilitated to produce the outputs.					

Vote:561 Kaliro District

Quarter3

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 %		0
212107 Gratuity for Local Governments	1,327,690	663,468	50 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,823,219	921,371	51 %		0
Reasons for over/under performance:	The sector is facilitated and the pensions and gratuity given by the centre				
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	3 monitoring reports produced,		3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	field visits to LLGs
227001 Travel inland	30,000	12,206	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,206	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,206	41 %		0
Reasons for over/under performance:	PAS and DCAO facilitated to carry out their expected duties.				

Vote:561 Kaliro District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		(1) monitoring visits conducted to s/cs and schools and h/cs	()
No. of monitoring reports generated	(4) 4 monitoring reports generated	()		(1)1 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:					
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,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %		0
221003 Staff Training	19,385	8,499	44 %		0
221008 Computer supplies and Information Technology (IT)	6,192	4,548	73 %		0
221009 Welfare and Entertainment	282	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,422	1,700	50 %		0
221012 Small Office Equipment	1,000	500	50 %		0
227001 Travel inland	12,584	4,016	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	10,764	45 %		0
Gou Dev:	19,385	8,499	44 %		0
External Financing:	0	0	0 %		0
Total:	43,385	19,263	44 %		0

Vote:561 Kaliro District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	assorted small office equipment procured, assorted office stationary procured, small office equipment procured.
221009 Welfare and Entertainment	800	332	41 %		67
221012 Small Office Equipment	1,600	1,200	75 %		400
222001 Telecommunications	340	255	75 %		85
222002 Postage and Courier	60	0	0 %		0
227001 Travel inland	1,200	870	73 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,657	66 %		852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,657	66 %		852
Reasons for over/under performance: The sector is facilitated to the level of these output production					
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	2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained
221017 Subscriptions	800	200	25 %		0
222001 Telecommunications	2,000	500	25 %		0
222003 Information and communications technology (ICT)	1,000	750	75 %		250

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	4,200	1,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,450	31 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,450	31 %	250

Reasons for over/under performance: the sector is under facilitated to perform its roles.

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

Vote:561 Kaliro District

Quarter3

N/A				
N/A				
312101 Non-Residential Buildings	16,148	16,083	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,148	16,083	100 %	0
External Financing:	0	0	0 %	0
Total:	16,148	16,083	100 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>357,263</i>	<i>262,975</i>	<i>74 %</i>	<i>90,363</i>
<i>Non-Wage Reccurent:</i>	<i>1,962,159</i>	<i>993,756</i>	<i>51 %</i>	<i>9,562</i>
<i>GoU Dev:</i>	<i>35,532</i>	<i>24,582</i>	<i>69 %</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>2,354,955</i>	<i>1,281,313</i>	<i>54.4 %</i>	<i>99,925</i>

Vote:561 Kaliro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		()Annual report produced at the district level and	()
Non Standard Outputs:	4 Quarterly financial reports,			1 Quarterly financial reports,	
211101 General Staff Salaries	209,889	99,695	47 %		0
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	13,500	70 %		4,500
Wage Rect:	209,889	99,695	47 %		0
Non Wage Rect:	22,200	13,500	61 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,089	113,195	49 %		4,500
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(193386000) This tax is collected at district level	()		(48346500)This tax is collected at district level	()
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	()		(360000)Hotel Tax from Kaliro Town Council and other trading centres	()
Value of Other Local Revenue Collections	(431292) This revenue will be 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	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	10,700	8,025	75 %		2,770
222001 Telecommunications	30	0	0 %		0

Vote:561 Kaliro District

Quarter3

227001 Travel inland	4,720	3,180	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,450	11,205	73 %	3,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,450	11,205	73 %	3,770

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30)	()	(2020-03-30)Annual	()
	Annual work plan approved by council at the district headquarters		work plan approved by council at the district headquarters	
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30)	(05/23/2019)	Date for presenting draft Budget and Annual workplan to the Council	()Presentation of draft budget
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	Budget conference Report	Assorted budget preparation activities	preparations	Assorted budget preparation activities
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	3,665	67 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	4,090	47 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	4,090	47 %	1,375

Reasons for over/under performance: The department is facilitated

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure Management	salary paid for staff for 9 months 3 Financial expenditure reports	Financial expenditure reports	salary payment Financial expenditure reports preparations
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,125	69 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,125	69 %	1,000

Reasons for over/under performance: The department was facilitated.

Vote:561 Kaliro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
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				
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:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System Reports	Assorted IMFIS activities' outputs		Assorted IMFIS activities	
221016 IFMS Recurrent costs	30,000	22,260	74 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,260	74 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,260	74 %		7,500
Reasons for over/under performance: The facilitation is provided by centre					
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:	14 LLS monitored, mentored and supervised on Financial management	3 quarterly reports on Supervision and monitoring of 14 LLGs performance	Supervision and monitoring of 14 LLGs performance
227001 Travel inland	4,272	0	0 %
228004 Maintenance – Other	85	85	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,357	85	2 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,357	85	2 %
Reasons for over/under performance:	The department is facilitated to produce the outputs		
<i>Total For Finance : Wage Rect:</i>	<i>209,889</i>	<i>138,429</i>	<i>66 %</i>
<i>Non-Wage Reccurent:</i>	<i>119,557</i>	<i>81,865</i>	<i>68 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>329,446</i>	<i>220,294</i>	<i>66.9 %</i>

Vote:561 Kaliro District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 sets of council minutes and 9 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, minute writing
211101 General Staff Salaries	150,000	90,483	60 %		30,705
211103 Allowances (Incl. Casuals, Temporary)	144,530	108,388	75 %		36,132
221005 Hire of Venue (chairs, projector, etc)	983	726	74 %		246
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	3,600	2,695	75 %		900
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	13,400	9,300	69 %		4,100
228002 Maintenance - Vehicles	6,501	6,000	92 %		500
228004 Maintenance – Other	1,000	750	75 %		250
Wage Rect:	150,000	90,483	60 %		30,705
Non Wage Rect:	176,213	133,259	76 %		42,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	326,213	223,742	69 %		73,633
Reasons for over/under performance: The sector is facilitated to produce the said outputs					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:	8 sets of DCC minutes produced and stationary procured	6 sets of DCC and 3 Evaluation committee minutes produced Revised procurement Plan submitted to MoFPED 3 quarterly reports submitted to PPDA	2 sets of DCC minutes produced and stationary procured	Holding DCC meetings ; preparation of minutes and reports.
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,410	74 %	1,150
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,810	71 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,810	71 %	1,350

Reasons for over/under performance: he department struggles to meet the outputs due to delayed funding

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,18 DSC meetings, 2 meetings attended out side the district by sec and chairperson Hosted Busoga region DSC meeting, 3 three reports submitted to Kampala, 34 new recruitments and 6 promotions	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; hosting Busoga sub region DSCs meeting; production and submission of reports to Kampala
211103 Allowances (Incl. Casuals, Temporary)	15,360	11,520	75 %	3,840
221009 Welfare and Entertainment	2,000	1,460	73 %	500
221011 Printing, Stationery, Photocopying and Binding	832	824	99 %	208

Vote:561 Kaliro District

Quarter3

227001 Travel inland	7,200	5,400	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	19,204	76 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	19,204	76 %	6,348
Reasons for over/under performance: The commission is 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	(20) Applications for registration, renewal and lease extensions processed at district	(6)6 applications for registration, renewal and lease extensions processed at	(6) applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(3) 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	2,400	75 %	800
221009 Welfare and Entertainment	592	444	75 %	148
221011 Printing, Stationery, Photocopying and Binding	888	666	75 %	222
227001 Travel inland	2,920	2,190	75 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,700	75 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,700	75 %	1,900
Reasons for over/under performance: The committee 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	(3) Auditor Generals reports reviewed	()	(1)1 Auditor Generals reports reviewed
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(5) LG PAC reports discussed by Council	(1)1 Audit reports reviewed and submitted to council	(2)No. of LG PAC reports discussed by Council
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	600	450	75 %	150

Vote:561 Kaliro District

Quarter3

227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	10,950	75 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	10,950	75 %	3,650
Reasons for over/under performance: LG PAC is facilitated for production of these outputs				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(4) sets of minutes of Council meetings with relevant resolutions	(1)1 Quarterly monitoring Reports produced	(2)two sets 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	9 sets of DEC minutes, 3 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	DEC meetings, Executive Committee field monitoring visits
227001 Travel inland	74,400	43,602	59 %	11,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,400	43,602	59 %	11,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,400	43,602	59 %	11,769
Reasons for over/under performance: DEC is facilitated to produce 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	9 sets of minutes for the standing committees and 3 reports of monitoring for the sector committees	6 sets of minutes for the standing committees and 1 reports of monitoring for the sector committees	Field monitoring visits
211103 Allowances (Incl. Casuals, Temporary)	11,280	9,206	82 %	2,820

Vote:561 Kaliro District

Quarter3

227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,280	13,706	79 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,280	13,706	79 %	4,320
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	1 laptop procured for PDU		Procurement of laptop for Procurement Unit
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Funds were availed from DDEG				
Total For Statutory Bodies : Wage Rect:	150,000	90,483	60 %	30,705
Non-Wage Reccurent:	320,886	230,231	72 %	72,266
GoU Dev:	3,000	3,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	473,886	323,714	68.3 %	105,970

Vote:561 Kaliro District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, 720 regulatory trips conducted, 180 visits for Backstopping input dealers made, 189 Monitoring visits made, 90 meetings on cross cutting issues conducted, Procurement of demo materials done, 90 inspection reports made,270 monthly & 90 qtrly reports submitted,450 groups accessed financial services, 1620 groups registered , 90 visits, 180 meetings at the district achieved, 30 demo gardens established,1080 farmer trainings conducted.			Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meetings 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 groups registered , 30 visits, 60 meetings at the district achieved, 30 demo gardens established,360 farmer trainings conducted.

Vote:561 Kaliro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	9,600	11,890	124 %	7,170
222001 Telecommunications	19,601	14,537	74 %	4,900
224006 Agricultural Supplies	14,784	10,965	74 %	3,696
227001 Travel inland	143,760	105,554	73 %	35,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,745	142,946	76 %	51,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,745	142,946	76 %	51,706

Reasons for over/under performance: all funds received and consequently all activities achieved

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, 36 Enforcement outreaches conducted , 24 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 3 Inspection report made ,21 Visits to the LLGs made, 15 Surveillances made, 45 monitoring visits made , 39 Trainings of farmers made, 9 visits to MAAIF made, 12 National meetings attended 3 reports to DPMO made, 3 Sector planning meetings conducted

A healthy & productive livestock / poultry population, Assorted stationery & binding services

Procured Airtime, stationery, purchased refreshments, 12 Enforcement outreaches conducted , 12 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 meetings conducted

221011 Printing, Stationery, Photocopying and Binding	483	362	75 %	121
227001 Travel inland	19,721	14,790	75 %	4,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,204	15,152	75 %	5,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,204	15,152	75 %	5,051

Vote:561 Kaliro District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were received according to budget thus all targets achieved as planned					
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, 36 Enforcement outreaches conducted , 24 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 3 Inspection reports made ,21 Visits to the LLGs made, 15		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 reports made ,7 Visits to the LLGs made, 5
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	2,419	1,814	75 %		605
227001 Travel inland	15,786	11,836	75 %		3,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,605	13,950	75 %		4,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,605	13,950	75 %		4,651
Reasons for over/under performance: All budgeted funds released accordingly and all activities achieved as expected					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:561 Kaliro District

Quarter3

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, 156Trainings of farmers conducted, 81 Demons on different irrigation technologies, labour saving technologies conducted, 69 Technical backstopping and supervisory visits made, 87 Inspection, Certification & qty assurance of agro inputs conducted,18 public awareness meetings made,6 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 9 routine outreaches, 186 agri statistical data collection & 12 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	360	64 %	140
222001	Telecommunications	3,046	1,999	66 %	761
227001	Travel inland	19,227	13,075	68 %	4,807
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,833	15,435	68 %	5,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,833	15,435	68 %	5,708
Reasons for over/under performance:		All funds released according to the budget and consequently all activities achieved as planned			
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	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities
228002	Maintenance - Vehicles	10,416	7,808	75 %	2,604
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,416	7,808	75 %	2,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,416	7,808	75 %	2,604

Vote:561 Kaliro District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds received and activities executed according to plan					
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, 75 bee farmer visits conducted, 75 bee farmer groups profiled, 30 trainings of farmers in improved apiculture & sericulture technologies, 30 Entomological monitoring surveys made, 21 community sensitisation meetings on tsetse fly conducted, 39 trainings conducted, 9 Pest surveillance conducted, 6 reports submitted to DPO, 9 consultations to MAAIF made, 3 workshops attended, 6 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)	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)
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %		80
222001 Telecommunications	1,370	1,027	75 %		342
227001 Travel inland	8,855	6,641	75 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,544	7,908	75 %		2,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,544	7,908	75 %		2,636
Reasons for over/under performance: All funds received accordingly and all the targets achieved in relation with the workplan					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	one staff sponsored for capacity development traings	3 trips conducted			1 trip conducted
227001 Travel inland	6,258	4,694	75 %		1,565

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	4,694	75 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,258	4,694	75 %	1,565
Reasons for over/under performance: Funds received and the trip was conducted as per workplan				
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>18 operations for vermin control made, 9 patrols made, 12 sensitization meetings conducted, 9 Vermin surveillance visits made, 3 reports prepared and submitted to SEO & DPO, 3 Visits 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	150	75 %	50
222001 Telecommunications	1,147	861	75 %	287
227001 Travel inland	7,473	5,605	75 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,820	6,616	75 %	2,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,820	6,616	75 %	2,206
Reasons for over/under performance: all funds received as planned and targets achieved accordingly				
Output : 018212 District Production Management Services				

Vote:561 Kaliro District

Quarter3

N/A

Non Standard Outputs:

Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers
 Planning and review meeting.
 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
 Inspection, regulation, authorization and control of inter-district and intra-district movement crop, fisheries and livestock materials and products
 Welfare of the district production staff.
 Bank facilitations for the accountant.
 Purchase, Repair and servicing of office equipment
 Inspection, regulation and ensuring proper hygiene of all plant, animal and fisheries materials, products and handling points
 Technical monitoring, evaluation and backstopping of field staff
 Stakeholders monitoring, supervision and evaluation of field activities
 Linking farmers to financial institutions
 Attending national level meetings and workshops
 Report compilation and submission
 Visits to Ministry (MAAIF)
 headquarters for

Purchased office stationery, internet bundles, office toner, office equipment, water bills & news papers for 9 months paid.
 Welfare provided for 9 months, 36
 Monitory & supervisory visits of field activities conducted, 12 Staff
 Planning meetings conducted, work plan and qtr 3 report Prepared & Submitted to MAAIF, 3 national level workshop attended, 3 Visits to Ministry, 3 visits to agric show
 Conducted, 3 meetings for Mainstreaming crosscutting issues conducted, salaries paid.

Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers

Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers

Vote:561 Kaliro District

Quarter3

consultations				
211101 General Staff Salaries	922,808	615,429	67 %	207,600
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221009 Welfare and Entertainment	3,816	2,842	74 %	954
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	180
221012 Small Office Equipment	2,000	1,500	75 %	500
222001 Telecommunications	3,050	2,288	75 %	763
223006 Water	360	270	75 %	90
227001 Travel inland	26,861	16,270	61 %	6,715
Wage Rect:	922,808	615,429	67 %	207,600
Non Wage Rect:	37,408	24,339	65 %	9,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,216	639,768	67 %	216,952

Reasons for over/under performance:

Funds received according to budget and targets achieved

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

motorcycles serviced
and repaired,
procurement of feed
mill, procurement of
tarpaulinsmotorcycles service
and repair,
procurement of feed
mill, procurement of
tarpaulins

281502 Feasibility Studies for Capital Works	3,000	4,000	133 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	600	600	100 %	600
312201 Transport Equipment	28,000	34,973	125 %	25,758
312202 Machinery and Equipment	53,142	53,142	100 %	53,142
312301 Cultivated Assets	4,000	5,000	125 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,742	97,715	87 %	85,500
External Financing:	0	0	0 %	0
Total:	112,742	97,715	87 %	85,500

Reasons for over/under performance:

Funds released according to the workplan and subsequent achievement of activities

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

(1) 1 plant
clinic/mini
laboratory
constructed(1) 1 plant
clinic/mini
laboratory
constructed(1)1 plant
clinic/mini
laboratory
constructed(1)1 plant
clinic/mini
laboratory
constructed

Non Standard Outputs:

312101 Non-Residential Buildings	34,621	24,300	70 %	24,300
----------------------------------	--------	--------	------	--------

Vote:561 Kaliro District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,621	24,300	70 %	24,300
External Financing:	0	0	0 %	0
Total:	34,621	24,300	70 %	24,300
Reasons for over/under performance: funds fully available and activity executed accordingly				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>922,808</i>	<i>615,429</i>	<i>67 %</i>	<i>207,600</i>
<i>Non-Wage Recurrent:</i>	<i>322,833</i>	<i>238,849</i>	<i>74 %</i>	<i>85,479</i>
<i>GoU Dev:</i>	<i>147,362</i>	<i>122,015</i>	<i>83 %</i>	<i>109,800</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>976,292</i>	<i>70.1 %</i>	<i>402,878</i>

Vote:561 Kaliro District

Quarter3

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 3 quarterly health promotions.		Support 1 quarterly health promotion.	Support 1 quarterly health promotion.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
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 Quarterly 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.	EPI Activities supervised.
227001 Travel inland	3,600	2,700	75 %		902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,700	75 %		902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	2,700	75 %		902
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	(21505) 21505 Patients seen		(7500)7500 Patients to be seen in NGO facilities	(5868)5868 Patients seen

Vote:561 Kaliro District

Quarter3

Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(5153) 5153 patients were admitted	(1750)1750 to be admitted in PNFPs and PFPs	(1512)1512 patients were admitted
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(791) 791 deliveries conducted.	(375)375 deliveries to be conducted.	(243)243 deliveries conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(1644) 1644 children immunized with DPT 3.	(675)675 children immunised against DPT 3.	(520)520 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,805	15,604	75 %	5,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,805	15,604	75 %	5,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,805	15,604	75 %	5,202
Reasons for over/under performance:	High staff turnover 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	(111) 111 CMEs held	(36)One CME held per month in the 12 Gov't facilities.	(39)39 CMEs held
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(103081) 103081 patients were seen	(27500)27500 patients to visit Government facilities.	(33796)33796 patients were seen.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(5788) 5788 patients were admitted.	(1625)1625 patients expected to be admitted in Government facilities.	(1622)1622 patients were admitted
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(2235) 2235 deliveries were conducted	(750)750 deliveries expected to be conducted in Government facilities	(720)720 deliveries were conducted.

Vote:561 Kaliro District

Quarter3

% 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.	(7047) 7047 Children immunized.		(1875)1875 Children immunized in Government facilities.	(2315)2315 Children immunized.
Non Standard Outputs:	N/A	N/A		N/A	N/A
N/A					
263367 Sector Conditional Grant (Non-Wage)	184,254	135,579	74 %		44,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	184,254	135,579	74 %		44,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,254	135,579	74 %		44,911
Reasons for over/under performance:	Due to timely support by EPI partners (GAVI, UNICEF, WHO and CHAI) immunization indicators are improving.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Procure 30 chairs, 1 table, 3 book shelves and a set of sofa.	Procurement of Chairs, table, shelves and sofa set		Procurement of Chairs, table, shelves and sofa set	
312203 Furniture & Fixtures	11,900	11,900	100 %		11,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,900	11,900	100 %		11,900
External Financing:	0	0	0 %		0
Total:	11,900	11,900	100 %		11,900
Reasons for over/under performance:	N/A				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					

Vote:561 Kaliro District

Quarter3

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) Upgrade One HCII to level HCIII at Kasokwe	(1)Upgrade One HCII to level HCIII at Kasokwe	(1)Upgrade One HCII to level HCIII at Kasokwe
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	696,600	343,256	49 %	343,256
312211 Office Equipment	2,000	2,000	100 %	2,000
312213 ICT Equipment	9,000	12,000	133 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	707,600	357,256	50 %	354,256
External Financing:	0	0	0 %	0
Total:	707,600	357,256	50 %	354,256

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	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	35,470	35,432	100 %	35,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,470	35,432	100 %	35,432
External Financing:	0	0	0 %	0
Total:	35,470	35,432	100 %	35,432

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

Vote:561 Kaliro District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 3 quarterly DHT meetings held with incharges, 3 reports and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 3 technical support supervisions 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.		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.	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	1,732,406	75 %		577,476
213002 Incapacity, death benefits and funeral expenses	800	600	75 %		346
221002 Workshops and Seminars	1,443	1,082	75 %		362
221007 Books, Periodicals & Newspapers	500	374	75 %		125
221008 Computer supplies and Information Technology (IT)	800	600	75 %		200
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0

Vote:561 Kaliro District

Quarter3

221012	Small Office Equipment	400	300	75 %	100
222001	Telecommunications	800	450	56 %	50
223005	Electricity	1,800	1,350	75 %	450
224004	Cleaning and Sanitation	1,600	1,200	75 %	400
225001	Consultancy Services- Short term	12,153	0	0 %	0
227001	Travel inland	644,600	458,253	71 %	458,253
228002	Maintenance - Vehicles	6,912	4,077	59 %	626
	Wage Rect:	2,309,903	1,732,406	75 %	577,476
	Non Wage Rect:	18,855	11,038	59 %	3,064
	Gou Dev:	12,153	0	0 %	0
	External Financing:	642,000	457,948	71 %	457,948
	Total:	2,982,911	2,201,392	74 %	1,038,488
Reasons for over/under performance:		N/A			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		-Healthcare Services Monitoring and Inspection	Activity reports	Activity reports	Activity reports
227001	Travel inland	20,200	15,150	75 %	10,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	15,150	75 %	10,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	15,150	75 %	10,100
Reasons for over/under performance:		N/A			
	Total For Health : Wage Rect:	2,309,903	1,732,406	75 %	577,476
	Non-Wage Reccurent:	248,713	180,821	73 %	64,429
	GoU Dev:	767,123	763,072	99 %	401,588
	Donor Dev:	642,000	457,948	71 %	457,948
	Grand Total:	3,967,739	3,134,247	79.0 %	1,501,441

Vote:561 Kaliro District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid for staff		Salaries paid to staff	Salaries paid for staff
211101 General Staff Salaries	7,155,112	3,545,536	50 %		1,756,759
Wage Rect:	7,155,112	3,545,536	50 %		1,756,759
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,155,112	3,545,536	50 %		1,756,759
Reasons for over/under performance: Some teachers missing 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	(1060) 1060 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	(1060)1060 teachers paid salaries

Vote:561 Kaliro District

Quarter3

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	(1060) All the 1060 teachers 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	(1060)All the 1060 teachers 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 government aided 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 government aided 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	()	(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	()

Vote:561 Kaliro District

Quarter3

No. of pupils sitting PLE	(4668)	()	(0)N/A	()
	KYANFUBBA PS			
	73 BUYONJO PS			
	95 NKONTE PS 161			
	BULUMBA PS 100			
	BUMANYA PS 69			
	KANAMBATIKO			
	PS 62 NABIGWALI			
	PS 102			
	BUSALAMUKA PS			
	165 NAMUSOLO			
	PS 16 KYANI			
	PARENTS PS 79			
	BUPYANA PS 93			
	BUYUGE PS 74			
	GADUMIRE PS 85			
	KISINDA PS 98			
	BUSULUMBA PS			
	41 LUBUULO PS			
	91 PANYOLO			
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	788,238	525,492	67 %	262,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	788,238	525,492	67 %	262,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,238	525,492	67 %	262,746
Reasons for over/under performance:				
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	Monitoring of development projects	N/A	Monitoring of development projects
312101 Non-Residential Buildings	12,372	11,126	90 %	11,126

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,372	11,126	90 %	11,126
External Financing:	0	0	0 %	0
Total:	12,372	11,126	90 %	11,126

Reasons for over/under performance: Delays in report writing

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Budehe P/S in Budehe parish in Bumanya S/C	() Budehe PS in Budehe parish in Bumanya S/C	(2)Budehe P/S in Budehe parish in Bumanya S/C	(2)Budehe PS in Budehe parish in Bumanya S/C
Non Standard Outputs:	1. Monitoring of the site under construction done 2. Commissioning of the completed projects done	Monitoring sites under construction	1. Monitoring of the site under construction done 2. Commissioning of the completed projects done	Monitoring sites under construction
281504 Monitoring, Supervision & Appraisal of capital works	4,200	35,930	855 %	35,930
312101 Non-Residential Buildings	54,000	550,874	1020 %	331,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,200	586,804	1008 %	367,889
External Financing:	0	0	0 %	0
Total:	58,200	586,804	1008 %	367,889

Reasons for over/under performance: Delays in procurement

Output : 078181 Latrine construction and rehabilitation

Vote:561 Kaliro District

Quarter3

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/S in Bumanya S/C 11. Kakosi P/S in Namwiwa S/C	(45) Construction of 9 blocks of 5-stance pit latrines at: 1.Nangala PS 2. Butongole PS 3. Butege PS 4. Gadumire PS 5. Buluya Parents PS 6. Namusolo PS 7. Namulungu PS 8. Zibondo PS 9. Ihagalo PS	(5)Construction of 1 block of 5- stance pit latrines in 1. Kakosi P/S in Namwiwa S/C	(25)Construction of 5 blocks of 5 - stance pit latrines at: 1. Nangala PS 2. Namusolo PS 3. Namulungu PS 4. Zibondo PS 5. Ihagalo PS
Non Standard Outputs:	Monitoring of the sites under construction done	Monitoring of sites under construction	Monitoring of the sites under construction done	Monitoring of sites under construction
281504 Monitoring, Supervision & Appraisal of capital works	2,200	1,500	68 %	1,500
312101 Non-Residential Buildings	196,200	145,731	74 %	145,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,400	147,231	74 %	147,231
External Financing:	0	0	0 %	0
Total:	198,400	147,231	74 %	147,231
Reasons for over/under performance:	Delayed procurements			
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	(7) 1. Kitega Catholic PS 2. Bupeeni PS 3. Igulamubiri PS 4. Bukonde PS 5. Namusolo PS 6. Buvulunguti PS 7. Namwiwa PS	(252)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	(5)1. Bupeeni PS 2. Igulamubiri PS 3. Bukonde PS 4. Buvulunguti PS 5. Namwiwa
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	32,747	42,066	128 %	32,706

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,360	0 %	0
Gou Dev:	32,747	32,706	100 %	32,706
External Financing:	0	0	0 %	0
Total:	32,747	42,066	128 %	32,706

Reasons for over/under performance: Delivered as planned

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

N/A

Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	2,608,987	2,038,001	78 %	733,535
Wage Rect:	2,608,987	2,038,001	78 %	733,535
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,608,987	2,038,001	78 %	733,535

Reasons for over/under performance: Some teachers missing salaries

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 Nawaikoke - 901	(9393) Namugongo Seed SS- 1664 Kanambatiko SS-1545 ST. Phillips Nawk-792 Bulamogi Coll-1405 Dr. forer Mem.-859 Kaliro high Sch -2218 Namwiwa SS- 910	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901	(9393)Namugongo Seed SS- 1664 Kanambatiko SS-1545 ST. Phillips Nawk-792 Bulamogi Coll-1405 Dr. forer Mem.-859 Kaliro high Sch -2218 Namwiwa SS- 910
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	(165) 1. Kaliro High School -46 2. Budini SS - 41 3. Namugongo Seed -15 4. Bulamogi Coll Gad-20 5. Namwiwa SS - 20 6. Dr. Forrer Mem.-7 7. St. Phillips Nawaikoke - 7 8. Kanambatiko SS - 8	(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	(165)1. Kaliro High School -46 2. Budini SS - 41 3. Namugongo Seed -15 4. Bulamogi Coll Gad-20 5. Namwiwa SS - 20 6. Dr. Forrer Mem.-7 7. St. Phillips Nawaikoke - 7 8. Kanambatiko SS - 8

Vote:561 Kaliro District

Quarter3

No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(1743) 1. Budini SS - 180 2. Kaliro High Sch-398 3. Namugongo Seed -140 4. Kanambatiko SS - 112 5. Bulamogi Coll-144 6. Namwiwa SS - 73 7. Dr. Forer Mem. - 80 8. ST. Phillips Nawk - 129 9. Kaliro Coll - 110 10. Kaliro Voc Sch - 84 11. Bright Future - 142 12. Valley Hill SS - 34 13. Divine SS - 62 14. Cleveland -55	(1500)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 Kaliro Vocational SS - 97 10. Bright Future SS-145 11. Valley Hill SS - 34 12. Divine SS - 65 13. Cleve Land - 57	(1743)1. Budini SS - 180 2. Kaliro High Sch-398 3. Namugongo Seed -140 4. Kanambatiko SS - 112 5. Bulamogi Coll-144 6. Namwiwa SS - 73 7. Dr. Forer Mem. - 80 8. ST. Phillips Nawk - 129 9. Kaliro Coll - 110 10. Kaliro Voc Sch - 84 11. Bright Future - 142 12. Valley Hill SS - 34 13. Divine SS - 62 14. Cleveland -55
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(1856) 1. Budini SS - 180 2. Kaliro High Sch-461 3. Namugongo Seed -150 4. Kanambatiko SS - 120 5. Bulamogi Coll-146 6. Namwiwa SS - 83 7. Dr. Forer Mem. - 80 8. ST. Phillips Nawk - 145 9. Kaliro Coll - 114 10. Kaliro Voc Sch - 84 11. Bright Future - 142 12. Valley Hill SS - 34 13. Divine SS - 62 14. Cleveland -55	(0)N/A	(1856)1. Budini SS - 180 2. Kaliro High Sch-461 3. Namugongo Seed -150 4. Kanambatiko SS - 120 5. Bulamogi Coll-146 6. Namwiwa SS - 83 7. Dr. Forer Mem. - 80 8. ST. Phillips Nawk - 145 9. Kaliro Coll - 114 10. Kaliro Voc Sch - 84 11. Bright Future - 142 12. Valley Hill SS - 34 13. Divine SS - 62 14. Cleveland -55
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,427,235	938,416	66 %	462,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,427,235	938,416	66 %	462,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,427,235	938,416	66 %	462,671
Reasons for over/under performance:				
1. Students' absenteeism 2. Some dropping out after registration with UNEB				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				

Vote:561 Kaliro District

Quarter3

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. Bukamba Seed SS constructed 2. Payments to Clerk of works made 3. Monitoring and supervision of construction done	1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction done	1. Bukamba Seed SS constructed 2. Payments to Clerk of works made 3. Monitoring and supervision of construction 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 execution of work by the contractor					
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	(60) Kaliro Tech Institute- 31 PTC Kaliro - 29	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(60)Kaliro Tech Institute- 31 PTC Kaliro - 29	
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	(597) PTC Kaliro - 396 Kaliro Tech Inst - 199	(608)PTC Kaliro-402 Kaliro Tech Inst-206	(597)PTC Kaliro - 396 Kaliro Tech Inst - 199	
Non Standard Outputs:					
211101 General Staff Salaries	1,335,456	1,051,097	79 %		432,400
Wage Rect:	1,335,456	1,051,097	79 %		432,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,335,456	1,051,097	79 %		432,400
Reasons for over/under performance: Some Tutors and instructors missing salaries					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Facilitation and running of the technical institute	Facilitation and running of the technical institute and Primary teachers College	Facilitation and running of the technical institute and Kaliro Primary Teachers College	Facilitation and running of the technical institute and Primary teachers College	
263367 Sector Conditional Grant (Non-Wage)	355,623	237,082	67 %		118,541

Vote:561 Kaliro District

Quarter3

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

Reasons for over/under performance: No challenge

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	1. 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	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycle and vehicles maintained 5. Disseminating school inspection findings	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection findings	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycle and vehicles maintained 5. Disseminating school inspection findings
221002 Workshops and Seminars	4,500	3,000	67 %	1,500
221003 Staff Training	952	635	67 %	317
221008 Computer supplies and Information Technology (IT)	850	567	67 %	283
221011 Printing, Stationery, Photocopying and Binding	159	106	67 %	53
227001 Travel inland	34,813	23,209	67 %	11,604
228002 Maintenance - Vehicles	4,696	4,696	100 %	1,565
228004 Maintenance – Other	1,334	889	67 %	445

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,304	33,101	70 %	15,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,304	33,101	70 %	15,768

Reasons for over/under performance: Closure of schools abruptly due to the outbreak of the Corona virus (COVID-19) pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:		Monitoring of Development Projects and reports produced	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycle and vehicles maintained 5. Disseminating school inspection findings	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycle and vehicles maintained 5. Disseminating school inspection findings
227001	Travel inland	5,232	3,488	67 %	1,744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,232	3,488	67 %	1,744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,232	3,488	67 %	1,744
Reasons for over/under performance:		Abrupt closure of schools due to the outbreak of the Corona virus (COVID-19) pandemic			
Output : 078403 Sports Development services					
N/A					
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	Co-curricular activities conducted and facilitated	Co-Curricular Activities conducted and facilitated including; 1. Athletics	Co-curricular activities conducted and facilitated
227001	Travel inland	42,347	28,231	67 %	14,116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,347	28,231	67 %	14,116
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,347	28,231	67 %	14,116
Reasons for over/under performance:		Abrupt closure of schools due to te outbreak of the Corona virus (COVID -19) pandemic			
Output : 078405 Education Management Services					
N/A					

Vote:561 Kaliro District

Quarter3

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. Travel inland to deliver documents to the ministry 3. Rehabilitation of a 4 classroom block at Lubuulo PS, Buvulunguti PS	1. Payment of staff salaries 2. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 3. Procurement of stationery 3. Payment of bank charges, electricity bills and death and funeral expenses 4. Payment for fuel and travel inland allowances 5. Rehabilitation of Lubuulo P/S 4 classroom block - 10m 6. Completion of a 5-classroom block at Buvulunguti P/S - 30m	1. Payment of staff salaries 2. Travel inland to deliver documents to the ministry 3. Rehabilitation of a 4 classroom block at Lubuulo PS, Buvulunguti PS,
211101 General Staff Salaries	65,369	43,853	67 %	16,342
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	999	67 %	500
221014 Bank Charges and other Bank related costs	500	319	64 %	167
223005 Electricity	1,000	663	66 %	333
227001 Travel inland	27,000	35,478	131 %	17,739
228004 Maintenance – Other	100,000	33,333	33 %	33,333
273102 Incapacity, death benefits and funeral expenses	2,000	2,400	120 %	1,200
Wage Rect:	65,369	43,853	67 %	16,342
Non Wage Rect:	135,000	57,787	43 %	37,867
Gou Dev:	0	15,406	0 %	15,406
External Financing:	0	0	0 %	0
Total:	200,369	117,045	58 %	69,615
Reasons for over/under performance:	Delayed works of rehabilitation and abrupt closure of schools due to the COVID -19 outbreak			
Total For Education : Wage Rect:	11,164,923	8,456,004	76 %	2,939,036
Non-Wage Reccurent:	2,800,979	1,844,777	66 %	913,452
GoU Dev:	1,176,482	819,308	70 %	574,358
Donor Dev:	0	0	0 %	0
Grand Total:	15,142,385	11,120,089	73.4 %	4,426,847

Vote:561 Kaliro District

Quarter3

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	Assorted servicing and maintenance.
228002 Maintenance - Vehicles	64,000	27,052	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,000	27,052	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	27,052	42 %		0
Reasons for over/under performance: Funds are available					
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 9 months, 3 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	Salary payment, monitoring and supervision, reports writing
211101 General Staff Salaries	76,971	77,669	101 %		24,702
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,600	850	24 %		0

Vote:561 Kaliro District

Quarter3

227001 Travel inland	12,901	4,810	37 %	0
Wage Rect:	76,971	77,669	101 %	24,702
Non Wage Rect:	20,101	7,460	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,072	85,129	88 %	24,702
Reasons for over/under performance: The department is facilitated despite some delays in getting funds for activities.				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(100) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,406	66,406	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,406	66,406	100 %	0
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
Non Standard Outputs:	Funds transferred to Kaliro TC		Funds transferred to Kaliro TC Reports	
263104 Transfers to other govt. units (Current)	108,528	51,259	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,528	51,259	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,528	51,259	47 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				

Vote:561 Kaliro District

Quarter3

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	()	()	()	
Length in Km of District roads periodically maintained	(194) 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	343,197	88,093	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,197	88,093	26 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	76,971	77,669	101 %		24,702
Non-Wage Reccurent:	602,232	240,270	40 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	679,203	317,940	46.8 %		24,702

Vote:561 Kaliro District

Quarter3

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 cleaning, stationary 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 cleaning, stationary procured, vehicles and motorcycles maintained
211101 General Staff Salaries	45,333	34,000	75 %		12,990
221008 Computer supplies and Information Technology (IT)	3,102	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275	75 %		275
221012 Small Office Equipment	1,400	1,050	75 %		350
223005 Electricity	600	450	75 %		150
224004 Cleaning and Sanitation	840	630	75 %		210
227001 Travel inland	1,200	900	75 %		300
228002 Maintenance - Vehicles	6,500	1,625	25 %		0
228004 Maintenance – Other	1,600	800	50 %		0
Wage Rect:	45,333	34,000	75 %		12,990
Non Wage Rect:	16,942	6,730	40 %		1,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,275	40,730	65 %		14,275
Reasons for over/under performance:	The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved				
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	(8) 8 Supervision visits conducted and reports prepared and produced		(5) supervision visits	(3)3 Supervision visits conducted and reports prepared and produced

Vote:561 Kaliro District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, qtr 1 and qtr 3	(2) 2District Water Supply and Sanitation Coordination Meeting held and minutes in place	(one set of minutes	(1)1 District Water Supply and Sanitation Coordination Meeting held and minutes in place
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	150	75 %	50
227001 Travel inland	6,740	5,055	75 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,940	5,205	75 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,940	5,205	75 %	1,745
Reasons for over/under performance:	The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved			
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	(23) 23 water user committees formed.	()Six water and sanitation user committee formed	(6)6 water user committees formed.
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	(150) 50 Water User Committee members trained	()	(50)50 Water User Committee 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) 1 Social mobilizers meeting held	()	(0)None

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	7,260	4,980	69 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,360	5,055	69 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,360	5,055	69 %	1,393
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water source monitored on the quality of water and reports prepared	120 Water sources monitored on the quality of water and reports prepared and produced	40 water sources monitored on the quality of water and reports prepared	80 Water sources monitored on the quality of water and reports prepared and produced
281504 Monitoring, Supervision & Appraisal of capital works	12,000	16,533	138 %	9,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	16,533	138 %	9,802
External Financing:	0	0	0 %	0
Total:	12,000	16,533	138 %	9,802
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Hygiene and sanitation improvement campaigns and reports produced	Facilitation for sanitation week, promotion activities on hygiene and sanitation done, Hygiene and sanitation improvement campaigns and reports prepared and produced.	Hygiene and sanitation improvement campaigns and reports produced	Facilitation for sanitation week, promotion activities on hygiene and sanitation done and reports prepared and produced
281504 Monitoring, Supervision & Appraisal of capital works	19,802	29,294	148 %	19,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	29,294	148 %	19,666
External Financing:	0	0	0 %	0
Total:	19,802	29,294	148 %	19,666
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		

Vote:561 Kaliro District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Latrine constructed	()		()Latrine Constructed	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	2,720	6,262	230 %		0
312101 Non-Residential Buildings	16,800	6,118	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,520	12,380	63 %		0
External Financing:	0	0	0 %		0
Total:	19,520	12,380	63 %		0
Reasons for over/under performance:					
Output : 098182 Shallow well construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	(17) 17 Boreholes drilled in the District		(8)8 deep boreholes drilled	(10)10 Boreholes drilled in the District
No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	(26) 26 deep wells rehabilitated in the district		(10)10 deep wells rehabilitated	(17)17 deep wells rehabilitated in the district
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	198,383	216,093	109 %		122,045
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	258,814	42 %		122,045
External Financing:	0	0	0 %		0
Total:	611,985	258,814	42 %		122,045

Vote:561 Kaliro District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,525	1,842	33 %		0
External Financing:	0	0	0 %		0
Total:	5,525	1,842	33 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	45,333	34,000	75 %		12,990
Non-Wage Reccurent:	31,242	16,990	54 %		4,423
GoU Dev:	668,832	333,168	50 %		165,818
Donor Dev:	0	0	0 %		0
Grand Total:	745,407	384,158	51.5 %		183,231

Vote:561 Kaliro District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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. attended a 5day training in low cost road construction course in mbale at the labour based training centre.		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. attended a 5day training in low cost road construction course in Mbale at the labour based training centre.
211101 General Staff Salaries	92,355	51,882	56 %		14,979
221008 Computer supplies and Information Technology (IT)	480	120	25 %		120
221014 Bank Charges and other Bank related costs	100	25	25 %		25
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	3,420	2,940	86 %		855
Wage Rect:	92,355	51,882	56 %		14,979
Non Wage Rect:	5,000	3,335	67 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,355	55,217	57 %		16,229
Reasons for over/under performance:	more staff should be recruited in the department including the forestry officer, environment officer, staff surveyor and also plan for a replacement for a forest guard who is retiring in may 2020.				
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,Lumbuye and Mpologoma wetland		potential tourism sites assessed	2 sites of Lumbuye and Mpologoma wetland were assessed
227001 Travel inland	1,495	957	64 %		327

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,495	957	64 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495	957	64 %	327
Reasons for over/under performance: limited information and community awareness of tourism potential				
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	(100) Tree planting was done for schools including Nabitende p/s, zibondo p/s, Butongole p/s, Bulyakubi p/s, Kasokwe p/s during the world toilet day celebrations and around the district Kaliro National Teachers College during the launch of patriots	(10) people participating in tree planting days at identified sites	(60) Tree planting was done for schools including Bulyakubi p/s and at Kaliro national teachers college during the launch of patriots
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	654	491	75 %	164
224006 Agricultural Supplies	750	375	50 %	188
227001 Travel inland	596	298	50 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,164	58 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,164	58 %	500
Reasons for over/under performance: the rains have delayed				
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-	() to be conducted in the next quarter
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	54	26	48 %	0

Vote:561 Kaliro District

Quarter3

227001 Travel inland	946	872	92 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	898	90 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	898	90 %	250
Reasons for over/under performance: inadequate funds				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(6) 6 patrol trips were conducted around the entire district	(2) patrols conducted in all sub-counties	(2) patrols conducted in around the district
Non Standard Outputs:	N/A			
222001 Telecommunications	27	12	45 %	0
227001 Travel inland	1,024	775	76 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051	787	75 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051	787	75 %	263
Reasons for over/under performance: illegal forest produce traders choose to travel at night and evade forestry royalties and levies				
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	to be conducted in the next quarter
222001 Telecommunications	18	14	75 %	5
227001 Travel inland	982	728	74 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	741	74 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	741	74 %	250
Reasons for over/under performance: inadequate funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:561 Kaliro District

Quarter3

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	(3) 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 at crested crane primary school, sekandi filling station and kaliro sugar
Non Standard Outputs:	N/A			
	N/A			
222001 Telecommunications	27	19	69 %	7
227001 Travel inland	2,048	1,529	75 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	1,547	75 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,075	1,547	75 %	519
Reasons for over/under performance:	poor compliance levels to environment standards by developers			
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	(5) 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	(2)handled 2 land disputes in bwayuya ward, kasokwe sub county and namukooge local forest reserve in namugongo sub county

Vote:561 Kaliro District

Quarter3

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	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:		The Namukooge local forest reserve land dispute requires more time and stakeholders engagements			

Output : 098311 Infrastruture Planning

N/A

Vote:561 Kaliro District

Quarter3

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	3 sets of District Physical Planning committee minutes produced, and submitted to MLHUD, 5 physical planning committees formed; 4 periodic inspection reports a draft detailed physical development plan for Kyani trading centre produced, 3 sensitization meetings ; 3 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	DPPC meeting held; periodic inspection of construction sites and land title sites; Submission of DPPC minutes to MLHUD; Supervision and monitoring of PDP preparation for Kyani Trading Centre.
225001	Consultancy Services- Short term	29,505	21,460	73 %	10,730
227001	Travel inland	11,722	7,129	61 %	2,289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,222	6,257	61 %	1,853
	Gou Dev:	31,005	22,332	72 %	11,166
	External Financing:	0	0	0 %	0
	Total:	41,227	28,589	69 %	13,019
Reasons for over/under performance:		The sector was facilitated to produce the outputs but LRR funding missed limiting the scope of outputs			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

Vote:561 Kaliro District

Quarter3

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.	
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:				
Total For Natural Resources : Wage Rect:	92,355	51,882	56 %	14,979
Non-Wage Reccurent:	25,843	16,874	65 %	5,711
GoU Dev:	35,780	22,332	62 %	11,166
Donor Dev:	0	0	0 %	0
Grand Total:	153,978	91,088	59.2 %	31,855

Vote:561 Kaliro District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
	4 Youth executive and 2 council meetings conducted, 12 youth council projects monitored, 3 youth council representatives facilitated	Conducted the executive youth, women, disability and elderly councils, monitored youth, women, elderly and disability projects and facilitated the women representatives to attend the national celebrations in Mbale		1 Youth executive meeting conducted, 3 youth council projects monitored	Conducted the executive youth, women, disability and elderly councils, monitored youth, women, elderly and disability projects and facilitated the women representatives to attend the national celebrations in Mbale
	4 women executive and 2 council meetings conducted, 12 women council projects monitored, 3 women council representatives facilitated			1 women executive meeting conducted, 3 women council projects monitored, 3 women council representatives facilitated	
	4 older persons executive and 2 council meetings conducted, 12 older persons council projects monitored, 1older persons council representatives facilitated			1 older persons executive meeting conducted, 3older persons council projects monitored	
	4 Disability executive and 2 council meetings conducted, 12 Disability council projects monitored, 2 Disability council representatives facilitated			1 Disability executive meeting conducted, 3Disability council projects monitored	
221009 Welfare and Entertainment	150	113	75 %		38
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		25
227001 Travel inland	8,350	4,550	54 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	4,738	55 %		2,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,600	4,738	55 %		2,063

Vote:561 Kaliro District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monitoring government programmes		Government Programmes monitored	Monitoring of government programmes
227001 Travel inland	4,800	5,626	117 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	5,626	117 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	5,626	117 %		1,200
Reasons for over/under performance: Funds were availed as planned hence the achievement of the planned output					
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	() Purchase of instructional materials, Assessment of FAL learners, 7 blackboards, conducted bi annual review FAL meeting, conducted training of FAL instructors and CDOs on the new curriculum of nutrition and early childhood development		()Instructional materials purchased	()Purchase of instructional materials, Assessment of FAL learners
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	3,000	100 %		0
221012 Small Office Equipment	1,000	495	50 %		250

Vote:561 Kaliro District

Quarter3

227001 Travel inland	4,500	3,628	81 %	3,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	7,123	84 %	3,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	7,123	84 %	3,378
Reasons for over/under performance: Funds were availed to the sector as planned and hence the achievement of the planned outputs				
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	2 Quarterly district GBV coordination meetings, 150 GBV incident cases were uploaded on the NGBVD system, 1 community dialogue on GBV conducted, procured 1 printer	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted	Quarterly district GBV coordination meetings
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221009 Welfare and Entertainment	302	123	41 %	48
227001 Travel inland	2,500	1,700	68 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,302	4,323	82 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,302	4,323	82 %	623
Reasons for over/under performance: Funds were availed as planned hence achieving the planned outputs				
Output : 108108 Children and Youth Services				

Vote:561 Kaliro District

Quarter3

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	SPSWO facilitated to submit reports to court, conducted 6 sensitization meetings on children rights and duties, traced and settled 4 children, 50 OVC cases uploaded on the NGBV system, handled 3 cases of juvenile oofenders	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, 1 juvenile offenders issues handled	SPSWO facilitated to submit reports to court
222001 Telecommunications	310	150	48 %	0
227001 Travel inland	2,600	2,027	78 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	2,177	75 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	2,177	75 %	727
Reasons for over/under performance: The sector was fully facilitated as planned and hence achievement of the planned out puts				
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

Vote:561 Kaliro District

Quarter3

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	(3) Monitoring of 3 PWD groups, supported 2 PWD with IGAs	(2) PWDs supported with IGAs	(3)Monitoring of PWD groups, supported 2 PWD with IGAs
---	--	---	------------------------------	--

Non Standard Outputs:

221002 Workshops and Seminars	2,500	2,500	100 %	0
222001 Telecommunications	200	75	38 %	75
224006 Agricultural Supplies	11,000	4,858	44 %	4,858
227001 Travel inland	1,300	791	61 %	575

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,224	55 %	5,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,224	55 %	5,508

Reasons for over/under performance: Funds were availed to the sector and hence planned outputs were achieved

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	5 cultural groups mobilized, district data based on cultural issues updated, zibondo day celebrations facilitated	Contribution towards Zibondo activities, Mobilizing cultural grps	district data based on cultural issues updated, 5 cultural groups mobilized,	Contribution towards Zibondo activities, Mobilizing cultural grps
222001 Telecommunications	100	20	20 %	0

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	900	575	64 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	595	60 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	595	60 %	475
Reasons for over/under performance: Funds were released as planned hence achievement of the planned outputs				
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	Conducted /visited different work places and 4 reports prepared and produced	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	Conducted /visited different work places and 2 reports prepared and produced
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds were released as planned hence achievement of the planned outputs				
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	Sensitized workers on Labour Laws, Handling and follow up of cases and report prepared and produced	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	Sensitized workers on Labour Laws, Handling and follow up of cases and report prepared and produced
221009 Welfare and Entertainment	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds were released as planned hence achievement of the planned outputs				
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:	2 appropriate appliances provided, 1 training conducted, 2 referrals made		1 appropriate appliances provided	
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	500	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	500	14 %	0
Reasons for over/under performance:				
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	staff salaries paid, Airtime for internet, payment of UMEME, Purchase of small office equipment, support supervision to CBSD staff and purchase of fuel	Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, Catridge purchased support supervision conducted, fuel purchased	staff salaries paid, Airtime for internet, payment of UMEME, Purchase of small office equipment, support supervision to CBSD staff and purchase of fuel
211101 General Staff Salaries	160,534	113,011	70 %	33,384
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,050	58 %	400
221012 Small Office Equipment	1,240	770	62 %	310
222001 Telecommunications	800	600	75 %	200
223005 Electricity	800	400	50 %	200
227001 Travel inland	5,058	3,465	69 %	1,426
Wage Rect:	160,534	113,011	70 %	33,384
Non Wage Rect:	10,198	6,410	63 %	2,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,732	119,421	70 %	35,920
Reasons for over/under performance: Funds were released as planned hence achievement of the planned outputs				
Total For Community Based Services : Wage Rect:	160,534	113,011	70 %	33,384
Non-Wage Reccurent:	108,810	42,715	39 %	17,509
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	269,344	155,726	57.8 %	50,893

Vote:561 Kaliro District

Quarter3

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	staff salary paid for 2 staff for 9 months, Q1, Q2 Pbs reports 2019/20 and LGBFP, LG Draft PC, Budget estimate and workplan 2020/21 produced and submitted to MoFPED		Staff salary paid	Staff salary paid,LG Draft PC produced at district and submitted
	LG BPF,Draft PC and final PC produced at district at district and submitted			LG BPF,Draft PC and final PC produced at district at district and submitted	Quarter two PBS performance reports 2019/20 produced at district and submitted
	Quarterly PBS performance reports produced at district and submitted			Quarterly PBS performance reports produced at district and submitted	Office run and equipment maintained, continued preparations of the 5 year DDP
	Office run and equipment maintained			Office run and equipment maintained	
	Small office equipment purchased.			Small office equipment purchased.	
211101 General Staff Salaries	59,844	41,087	69 %		14,045
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		0
221009 Welfare and Entertainment	7,164	4,813	67 %		1,511
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		0
222001 Telecommunications	2,800	2,100	75 %		700
223005 Electricity	600	150	25 %		0
224004 Cleaning and Sanitation	192	144	75 %		48
227001 Travel inland	21,433	14,861	69 %		5,453
Wage Rect:	59,844	41,087	69 %		14,045
Non Wage Rect:	38,061	23,441	62 %		7,185
Gou Dev:	1,728	527	30 %		527
External Financing:	0	0	0 %		0
Total:	99,633	65,054	65 %		21,757
Reasons for over/under performance:	Funds were provided to produce the outputs.				
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

Vote:561 Kaliro District

Quarter3

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 reports for Q1 and Q2, plus and LGBFP, LG Draft PC, Budget estimate and workplan 2020/21 produced. Q1 and Q2, plus and LGBFP submitted to MoLG and OPM in Kampala. 9 sets of DTPC minutes produced	3 sets of DTPC Minutes produced at district.	Hold DTPC meetings, prepare documents,field support visits to LLGs
		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	4,725	75 %	1,575
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001	Travel inland	4,195	3,049	73 %	1,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,995	7,899	72 %	2,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,995	7,899	72 %	2,624
Reasons for over/under performance:		The department is facilitated to produce the above outputs			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Assorted statistical activity reports produced at district	One assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district	Assorted statistical data collection activities
211103	Allowances (Incl. Casuals, Temporary)	1,400	700	50 %	350
221009	Welfare and Entertainment	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		The activities are facilitated, but delays and covid 19 interruptions undermined the completion in the quarter.			
Output : 138304 Demographic data collection					
N/A					

Vote:561 Kaliro District

Quarter3

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.	One Population Activity report	Population Activity report	Assorted population support activities to planning for LLGs and LLGs
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:	COVID 19 interruption delayed the completion of planned activities, shall be done by the end of next quarter			
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 produced		Field site/project visits report writing
227001 Travel inland	3,877	3,876	100 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,877	3,876	100 %	1,938
External Financing:	0	0	0 %	0
Total:	3,877	3,876	100 %	1,938
Reasons for over/under performance:	Monitoring not done in the quarter due to limited time space, but shall be done next quarter			
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.	Procurement and installation of 4 new solar panels in the DPU
312202 Machinery and Equipment	6,100	6,000	98 %	6,000

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,100	6,000	98 %	6,000
External Financing:	0	0	0 %	0
Total:	6,100	6,000	98 %	6,000
Reasons for over/under performance: Funds were provided to produce the output				
<i>Total For Planning : Wage Rect:</i>	<i>59,844</i>	<i>41,087</i>	<i>69 %</i>	<i>14,045</i>
<i>Non-Wage Reccurent:</i>	<i>55,056</i>	<i>34,339</i>	<i>62 %</i>	<i>11,309</i>
<i>GoU Dev:</i>	<i>11,705</i>	<i>10,403</i>	<i>89 %</i>	<i>8,465</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>85,830</i>	<i>67.8 %</i>	<i>33,819</i>

Vote:561 Kaliro District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	Salary paid for the two staffs for nine months, -four audit reports produced for the two quarters Assorted projects and programs monitored.		2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	Field Facility/institutional visits, report writing
211101 General Staff Salaries	19,604	24,120	123 %		8,199
221002 Workshops and Seminars	1,400	1,050	75 %		350
221017 Subscriptions	600	450	75 %		150
227001 Travel inland	8,000	6,000	75 %		2,000
Wage Rect:	19,604	24,120	123 %		8,199
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,604	31,620	107 %		10,699
Reasons for over/under performance:	The department is facilitated to produce the outputs				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Submission of Audit reports and procurement of assorted stationary	Three audit reports were prepared and submitted to Kampala		Submission of Audit reports and procurement of assorted stationary	Preparation and submission of Audit reports and procurement of assorted stationary
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:	The department is facilitated to produce the outputs				
Output : 148203 Sector Capacity Development					
N/A					

Vote:561 Kaliro District

Quarter3

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	Travel to attend classes for post graduate studies
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		The department is facilitated			
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	one executive office chair procured	N/A	Procure service provider of office chair, delivery, payment
312203	Furniture & Fixtures	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,000	1,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		Funds were availed from DDEG			
Total For Internal Audit : Wage Rect:		19,604	24,120	123 %	8,199
Non-Wage Reccurent:		16,000	10,500	66 %	3,250
GoU Dev:		1,000	1,000	100 %	1,000

Vote:561 Kaliro District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>36,604</i>	<i>35,620</i>	<i>97.3 %</i>	<i>12,449</i>

Vote:561 Kaliro District

Quarter3

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	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Enterprise development among the business communities	(12) 12 trade sensitization meetings conducted both at district and LLGs		(1)Enterprise development among the business communities	(4)4 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	()		()	()
No of businesses issued with trade licenses	(600) Businesses issued the trade licenses	(54) 54 businesses issued with trade licenses in th 3 town councils of Kaliro DLG		()	(30)30 businesses issued with trade licenses in th 3 town councils of Kaliro DLG
Non Standard Outputs:	1. LED infrastructure maintained 2. Business community sensitized	LED infrastructure maintained and the business community sensitized and reports produced		1. LED infrastructure maintained 2. Business community sensitized	LED infrastructure maintained and the business community sensitized and reports produced
211101 General Staff Salaries	7,477	5,607	75 %		3,811
227001 Travel inland	3,397	3,426	101 %		1,727
Wage Rect:	7,477	5,607	75 %		3,811
Non Wage Rect:	3,397	3,426	101 %		1,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,874	9,033	83 %		5,538
Reasons for over/under performance:	The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) None	()		()	()
No of businesses assited in business registration process	(12) Businesses assisted in registration process	(2) 2 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	(2) 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	6 meetings conducted about enterprise development and report produced		meetings conducted community members sensitized	3 meetings conducted about enterprise development and report produced
227001 Travel inland	2,696	2,021	75 %		674

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	2,021	75 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	2,021	75 %	674
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
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
227001 Travel inland	2,492	1,624	65 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,624	65 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,624	65 %	623
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
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	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration	4 cooperative / SACCOs supervised, mobilized and empowered and audited, cooperatives prepared for registration
227001 Travel inland	640	480	75 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	480	75 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	480	75 %	160
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
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 3 tourist sites in Gadumire S/C and Namwiwa S/C
	local hospitality facilities Identified, listed and profiled			

Vote:561 Kaliro District

Quarter3

227001 Travel inland	991	587	59 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	587	59 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	587	59 %	248
Reasons for over/under performance:	The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved			
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	(5) Identified 5 producer groups for collective value addition support	(1)Identification of 1 producer groups for collective value	(1)Identification of 1 producer groups for collective value
No. of value addition facilities in the district	(10) 10 value addition facilities in the district identified	(8) 8 value addition facilities in the district were identified	(3)3 value addition facilities in the district identified	(3)3 value addition facilities in the district identified
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(2) 2 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	104	75 %	35
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	929	75 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	929	75 %	310
Reasons for over/under performance:	The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved			
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	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %	20
222001 Telecommunications	54	41	75 %	14
223005 Electricity	300	150	50 %	75

Vote:561 Kaliro District

Quarter3

227001 Travel inland	1,600	800	50 %	400
228002 Maintenance - Vehicles	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	1,801	59 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	1,801	59 %	759
Reasons for over/under performance:		The funds were released as planned and in time hence facilitating the department to perform as planned thus the planned outputs were achieved		
Total For Trade, Industry and Local Development :	7,477	5,607	75 %	3,811
Wage Rect:				
Non-Wage Recurrent:	14,489	10,867	75 %	4,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	21,966	16,474	75.0 %	8,311

Vote:561 Kaliro District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Vote:561 Kaliro District

Quarter3

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				

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

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)				

Vote:561 Kaliro District

Quarter3

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 bwiite 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

Vote:561 Kaliro District

Quarter3

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				

Vote:561 Kaliro District

Quarter3

-	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

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

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
<i>Programme : Rural Water Supply and Sanitation</i>			46,800	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			2,579	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			77,278	166,801
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

Vote:561 Kaliro District

Quarter3

-	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	270,138
Sector : Works and Transport			3,760	0
Programme : District, Urban and Community Access Roads			3,760	0

Vote:561 Kaliro District

Quarter3

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				

Vote:561 Kaliro District**Quarter3**

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	162,500
Programme : Primary Healthcare			650,000	162,500
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	162,500
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kasokwe Kasokwe HC II	Sector Development - Grant	617,500	162,500
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	317,814
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

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

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	43,500
Programme : Primary Healthcare			43,500	43,500
Capital Purchases				
Output : Administrative Capital			11,900	11,900
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola Headquarters	Sector Development - Grant	4,500	4,500
Furniture and Fixtures - Shelves-653	Bukumankoola Headquarters	Sector Development - Grant	2,400	2,400

Vote:561 Kaliro District

Quarter3

Furniture and Fixtures - Sofa Sets-654	Bukumankoola Headquarters	Sector Development - Grant	3,000	3,000
Furniture and Fixtures - Tables -656	Bukumankoola Headquarters	Sector Development - Grant	2,000	2,000
Output : Health Centre Construction and Rehabilitation			31,600	31,600
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Headquarters	Sector Development - Grant	20,600	20,600
Item : 312211 Office Equipment				
Procure two notice boards	Bukumankoola Headquarters	Sector Development - Grant	2,000	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola Headquarters	Sector Development - Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola Headquarters	Sector Development - Grant	3,000	3,000
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				

Vote:561 Kaliro District

Quarter3

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				

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

-	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				

Vote:561 Kaliro District**Quarter3**

Building Construction - Schools-256	Gadumire	Sector Development	18,000	0
	Gadumitre PS	Grant		
Programme : Secondary Education			253,176	173,429
Higher LG Services				
Output : Secondary Teaching Services			0	89,037
Item : 211101 General Staff Salaries				
-	Gadumire	Sector Conditional	0	89,037
	NAMUGONGO SS	Grant (Wage)		
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	253,176	84,392
		Grant (Non-Wage)		
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	16,193	4,048
		Grant (Non-Wage)		
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	Sector Development	46,800	0
	sub county	Grant		
LCIII : Bumanya			253,186	196,660
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	Other Transfers	11,341	0
	Bumanya sc	from Central Government		
Sector : Education			180,927	187,130
Programme : Pre-Primary and Primary Education			180,927	187,130

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

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	9,530
Programme : Primary Healthcare			14,118	9,530
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	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumanya Bumanya HC IV	Sector Development - Grant	8,000	8,000
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

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

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	362,425
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

Vote:561 Kaliro District

Quarter3

-	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

Vote:561 Kaliro District

Quarter3

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	25,107
Programme : Primary Healthcare			46,429	25,107
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	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nabikooli Nabikooli HC II	Sector Development - Grant	18,000	18,000
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	1,460,723
Sector : Education			1,117,308	1,415,413
Programme : Secondary Education			761,685	1,031,888

Vote:561 Kaliro District

Quarter3

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

Vote:561 Kaliro District

Quarter3

KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			148,200	45,310
Programme : Primary Healthcare			148,200	45,310
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,805	10,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	1,761
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,523	1,761
NABIGWALI HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,234	3,617
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	6,525	3,262
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,395	34,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,236	6,118
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