
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bigirwa Kaliisa Samuel

Date: 10/05/2022

**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	187,672	158,361	84%
Discretionary Government Transfers	4,069,444	3,387,754	83%
Conditional Government Transfers	28,318,499	22,241,511	79%
Other Government Transfers	1,152,033	365,542	32%
External Financing	1,470,000	388,801	26%
Total Revenues shares	35,197,649	26,541,968	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,226,634	3,489,849	2,279,207	83%	54%	65%
Finance	406,063	306,318	298,837	75%	74%	98%
Statutory Bodies	573,724	445,077	442,301	78%	77%	99%
Production and Marketing	2,837,216	1,752,389	1,069,155	62%	38%	61%
Health	5,658,819	4,553,543	3,904,929	80%	69%	86%
Education	18,471,187	13,916,763	12,132,720	75%	66%	87%
Roads and Engineering	881,750	504,934	504,644	57%	57%	100%
Water	991,194	950,101	768,043	96%	77%	81%
Natural Resources	184,993	134,271	101,767	73%	55%	76%
Community Based Services	702,513	291,346	174,279	41%	25%	60%
Planning	185,159	147,318	113,298	80%	61%	77%
Internal Audit	40,697	21,784	19,606	54%	48%	90%
Trade Industry and Local Development	37,699	28,275	28,127	75%	75%	99%
Grand Total	35,197,649	26,541,968	21,836,914	75%	62%	82%
<i>Wage</i>	<i>18,581,414</i>	<i>14,358,196</i>	<i>13,430,964</i>	<i>77%</i>	<i>72%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,623,631</i>	<i>7,381,640</i>	<i>5,541,104</i>	<i>69%</i>	<i>52%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>4,522,604</i>	<i>4,413,330</i>	<i>2,476,045</i>	<i>98%</i>	<i>55%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>1,470,000</i>	<i>388,801</i>	<i>388,801</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulative Receipts are 26,541,968,000 Cumulative disbursements are 26,541,968,000 and Cumulative expenditures are 21,836,914,000

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	187,672	158,361	84 %
Local Services Tax	110,212	138,140	125 %
Local Hotel Tax	1,140	298	26 %
Business licenses	10,355	2,703	26 %
Miscellaneous and unidentified taxes	4,967	1,297	26 %
Rates – Produced assets- from private entities	0	0	0 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	10,612	2,770	26 %
Property related Duties/Fees	5,797	1,513	26 %
Advertisements/Bill Boards	1,780	465	26 %
Animal & Crop Husbandry related Levies	2,754	719	26 %
Registration of Businesses	1,195	312	26 %
Educational/Instruction related levies	3,061	799	26 %
Inspection Fees	9,220	2,407	26 %
Market /Gate Charges	10,265	2,680	26 %
Other Fees and Charges	12,194	3,183	26 %
Other fines and Penalties - private	4,120	1,075	26 %
2a.Discretionary Government Transfers	4,069,444	3,387,754	83 %
District Unconditional Grant (Non-Wage)	718,953	539,214	75 %
Urban Unconditional Grant (Non-Wage)	59,256	44,442	75 %
District Discretionary Development Equalization Grant	1,301,908	1,301,908	100 %
Urban Unconditional Grant (Wage)	324,147	243,110	75 %
District Unconditional Grant (Wage)	1,624,409	1,218,306	75 %
Urban Discretionary Development Equalization Grant	40,773	40,773	100 %
2b.Conditional Government Transfers	28,318,499	22,241,511	79 %
Sector Conditional Grant (Wage)	16,632,859	12,896,780	78 %
Sector Conditional Grant (Non-Wage)	5,762,611	4,086,468	71 %
Sector Development Grant	3,100,121	3,050,847	98 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	14,713	14,713	100 %
Pension for Local Governments	948,963	791,269	83 %
Gratuity for Local Governments	1,831,199	1,373,399	75 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,152,033	365,542	32 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	594,313	233,997	39 %
Uganda Women Entrepreneurship Program(UWEP)	26,720	3,145	12 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Parish Community Associations (PCAs)	441,000	128,400	29 %
3. External Financing	1,470,000	388,801	26 %
International Bank for Reconstruction and Development (IBRD)	600,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	146,342	73 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	242,459	81 %
UK Department for International Development (DFID)	70,000	0	0 %
Total Revenues shares	35,197,649	26,541,968	75 %

Cumulative Performance for Locally Raised Revenues

The cumulative LRR performed at 158,361,000 ,84% of te budgeted 187,672,000. The overpaerformance is due to proper tax/revenue management.

Cumulative Performance for Central Government Transfers

Cumulatively central Government transfers performed at 25,629,265,000, 79% of the budget.The overperformance is due to more releases in the quarter especially development funds

Cumulative Performance for Other Government Transfers

The OGTs performed at only 32% of the budget due to less releases

Cumulative Performance for External Financing

Cumulatively, donor funding performed at just 388,801,000 The under performance is due to unrealized funds due to failure of the many development partners to full fill their obligations s.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,907,965	409,182	21 %	476,991	166,749	35 %
District Production Services	929,251	659,973	71 %	232,313	243,113	105 %
Sub- Total	2,837,216	1,069,155	38 %	709,304	409,863	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	881,750	504,644	57 %	220,438	149,434	68 %
Sub- Total	881,750	504,644	57 %	220,438	149,434	68 %
Sector: Trade and Industry						
Commercial Services	37,699	28,127	75 %	9,425	9,441	100 %
Sub- Total	37,699	28,127	75 %	9,425	9,441	100 %
Sector: Education						
Pre-Primary and Primary Education	9,209,150	6,887,900	75 %	2,302,288	2,562,464	111 %
Secondary Education	7,239,191	3,904,475	54 %	1,809,798	1,797,555	99 %
Skills Development	1,691,079	1,236,590	73 %	422,770	482,385	114 %
Education & Sports Management and Inspection	331,767	103,755	31 %	82,942	58,263	70 %
Sub- Total	18,471,187	12,132,720	66 %	4,617,797	4,900,666	106 %
Sector: Health						
Primary Healthcare	1,585,647	806,958	51 %	396,412	275,280	69 %
Health Management and Supervision	4,073,172	3,097,971	76 %	1,018,293	1,089,179	107 %
Sub- Total	5,658,819	3,904,929	69 %	1,414,705	1,364,460	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	991,194	768,043	77 %	247,799	319,378	129 %
Natural Resources Management	184,993	101,767	55 %	46,248	41,273	89 %
Sub- Total	1,176,187	869,810	74 %	294,047	360,651	123 %
Sector: Social Development						
Community Mobilisation and Empowerment	702,513	174,279	25 %	175,628	58,664	33 %
Sub- Total	702,513	174,279	25 %	175,628	58,664	33 %
Sector: Public Sector Management						
District and Urban Administration	4,226,634	2,279,207	54 %	971,622	644,355	66 %
Local Statutory Bodies	573,724	442,301	77 %	143,431	150,615	105 %
Local Government Planning Services	185,159	113,298	61 %	46,290	35,468	77 %
Sub- Total	4,985,517	2,834,806	57 %	1,161,343	830,438	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,063	298,837	74 %	101,516	93,488	92 %
Internal Audit Services	40,697	19,606	48 %	10,174	5,019	49 %

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	<i>Sub- Total</i>	<i>446,760</i>	<i>318,444</i>	<i>71 %</i>	<i>111,690</i>	<i>98,507</i>	<i>88 %</i>
Grand Total		35,197,649	21,836,914	62 %	8,714,376	8,182,123	94 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,911,885	3,133,594	80%	892,935	1,108,034	124%
District Unconditional Grant (Non-Wage)	121,643	84,286	69%	30,411	29,685	98%
District Unconditional Grant (Wage)	503,252	457,659	91%	40,776	206,034	505%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,831,199	1,373,399	75%	457,800	457,800	100%
Locally Raised Revenues	42,838	49,293	115%	10,709	17,885	167%
Multi-Sectoral Transfers to LLGs_NonWage	116,899	111,634	95%	29,225	18,693	64%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	948,963	791,269	83%	237,241	296,901	125%
Salary arrears (Budgeting)	14,713	14,713	100%	3,678	0	0%
Urban Unconditional Grant (Wage)	324,147	243,110	75%	81,037	81,037	100%
Development Revenues	314,749	356,255	113%	78,687	121,252	154%
District Discretionary Development Equalization Grant	145,327	145,327	100%	36,332	50,943	140%
Multi-Sectoral Transfers to LLGs_Gou	169,422	210,927	124%	42,356	70,309	166%
Total Revenues shares	4,226,634	3,489,849	83%	971,622	1,229,286	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	827,399	619,733	75%	125,813	216,721	172%
Non Wage	3,084,486	1,407,709	46%	767,122	352,325	46%
Development Expenditure						
Domestic Development	314,749	251,765	80%	78,687	75,309	96%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,226,634	2,279,207	54%	971,622	644,355	66%
C: Unspent Balances						
Recurrent Balances		1,106,152	35%			
Wage		81,036				
Non Wage		1,025,116				
Development Balances		104,490	29%			
Domestic Development		104,490				
External Financing		0				
Total Unspent		1,210,642	35%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 3,489,849,000 83 % of the annual budget. The overperformance was due to more allocations most above 75%. Total expenditure performed at 2,279,207,000, 65% of the releases to the department. The underperformance is due to unspent wage balances of 1,210,642,000. The wage performed at 619,733,000; non-wage was 1,407,709,000 and domestic development was 251,765,000

Reasons for unspent balances on the bank account

The unspent balances of 1,210,642,000 . Wage was 81,036,000; Non Wage 1,025,116,000 and Domestic Development 104,490,000 to be spent next quarter

Highlights of physical performance by end of the quarter

Payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription, Office running, placing adverts, payment of salaries pension and Gratuity, Recruitment of staff at 80% at the district level, all staff appraised at district and duty stations, DCC committees' meetings conducted, LLG supervision and monitoring conducted, monitoring of ICT, district website updated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,299	212,072	67%	79,325	58,273	73%
District Unconditional Grant (Non-Wage)	54,000	48,000	89%	13,500	13,500	100%
District Unconditional Grant (Wage)	179,804	127,748	71%	44,951	37,846	84%
Locally Raised Revenues	10,500	10,500	100%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,995	25,824	35%	18,249	6,927	38%
Development Revenues	88,763	94,246	106%	22,191	30,582	138%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	86,263	91,746	106%	21,566	30,582	142%
Total Revenues shares	406,063	306,318	75%	101,516	88,855	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,804	127,748	71%	44,951	42,510	95%
Non Wage	137,495	76,844	56%	34,374	20,397	59%
Development Expenditure						
Domestic Development	88,763	94,246	106%	22,191	30,582	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,063	298,837	74%	101,516	93,488	92%
C: Unspent Balances						
Recurrent Balances		7,481	4%			
Wage		0				
Non Wage		7,481				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,481	2%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue was 306,318,000, 75 % of the budget. The Expenditure amounted to 298,837,000, 99% of the releases. The under performance was due to the unspent balance of 7,481,000. The expenditure was as: wage 127,748,000: non wage as 76,844,000 and development as 94,246,000

Reasons for unspent balances on the bank account

The total unspent balance is 7,481,000 which is non-wage to be spent next quarter

Highlights of physical performance by end of the quarter

Preparation and submission of Annual Final Accounts Management of audit queries by responses Monitoring LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,195	434,548	77%	140,799	144,293	102%
District Unconditional Grant (Non-Wage)	267,091	200,314	75%	66,773	66,773	100%
District Unconditional Grant (Wage)	179,804	134,853	75%	45,106	44,951	100%
Locally Raised Revenues	25,703	25,656	100%	6,426	4,105	64%
Multi-Sectoral Transfers to LLGs_NonWage	90,596	73,725	81%	22,494	28,465	127%
Development Revenues	10,529	10,529	100%	2,632	2,510	95%
District Discretionary Development Equalization Grant	10,529	10,529	100%	2,632	2,510	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	573,724	445,077	78%	143,431	146,803	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,804	133,991	75%	44,951	47,718	106%
Non Wage	383,391	297,781	78%	95,848	100,388	105%
Development Expenditure						
Domestic Development	10,529	10,529	100%	2,632	2,510	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,724	442,301	77%	143,431	150,615	105%
C: Unspent Balances						
Recurrent Balances		2,776	1%			
Wage		862				
Non Wage		1,914				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,776	1%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue was 445,077,000, 78 % of the budget. The over performance is due to overperformance in DDEG,LRR and LLG transfers in the quarter. The Expenditure amounted to 442,301,000, 99% of the releases. The under performance was due to the unspent balance of 2,776,000. The expenditure was as: wage 133,991,000: non wage as 297,781,000 and development as 10,529,000

Reasons for unspent balances on the bank account

The total unspent balance is 2,776,000 of which non-wage is 1,914,000 and wage of 862,000 to be spent next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, I council sitting conducted and minutes in place, 1 Contracts committee meetings conducted, monitoring conducted and report in place, for DSC:8 Meetings held, Third quarter Report delivered to Health Service Commission, Education Service Commission, Public service Commission, Recruited 20 Town Agents and 38 Parish Chiefs, confirmed one staff, regularized five , re-designated one and terminated one: 1 land board meeting held, 6 land applications (registration, renewal, lease extensions) cleared, 2 Audit report reviewed and submitted to council, 3 DEC meetings held and minutes in place, DEC quarterly monitoring and report produced, 3 standing committees sat each once and reports in place. submission of Q3 procurement sector report to Kampala

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,525,549	1,550,595	61%	631,387	289,360	46%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	212,350	159,263	75%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	4,800	51%	2,370	1,600	68%
Sector Conditional Grant (Non-Wage)	1,687,620	924,457	55%	421,905	80,647	19%
Sector Conditional Grant (Wage)	616,100	462,075	75%	154,025	154,025	100%
Development Revenues	311,667	201,794	65%	77,917	34,416	44%
Multi-Sectoral Transfers to LLGs_Gou	1,500	900	60%	375	300	80%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	250,167	200,894	80%	62,542	34,116	55%
Total Revenues shares	2,837,216	1,752,389	62%	709,304	323,775	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	619,763	75%	207,112	206,571	100%
Non Wage	1,697,099	361,144	21%	424,275	151,018	36%
Development Expenditure						
Domestic Development	311,667	88,248	28%	77,917	52,274	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,837,216	1,069,155	38%	709,304	409,863	58%
C: Unspent Balances						
Recurrent Balances		569,687	37%			
Wage		1,575				
Non Wage		568,113				
Development Balances		113,546	56%			
Domestic Development		113,546				

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External Financing	0		
Total Unspent	683,234	39%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue was 1,752,389,000 62, % of the budget. The under performance was due to under performance of LLG transfers and Sector conditional grants non wage below 75%.The Expenditure amounted to 1,070,366,000, 61% of the releases. The under performance was due to the unspent balance of 682,023,000. The expenditure was as: wage 619,763,000: non wage as 362,355,000 and development as 88,248,000

Reasons for unspent balances on the bank account

The total unspent balance is 682,023,000 which is due to Undone development works/ activities is 113,546,000 and non-wage 566,902,000, wage of 1,575,000 balances to be spent next quarter.

Highlights of physical performance by end of the quarter

01 quarterly departmental report generated, 2 motorcycles were procured, 3 acres of banana multiplication garden were maintained, 200 hundred bags of cassava cuttings were procured, 01 laptop computer was procured, transport facilities in the department were serviced and maintained, 1 solar system was serviced, the veterinary laboratory was retooled, fodder demonstration plot for livestock sector was maintained, fisheries demonstration ponds were rehabilitated and capacity of the extension workers was enhanced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,058,506	3,104,823	102%	771,288	906,097	117%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,219	13,805	59%	5,805	4,550	78%
Sector Conditional Grant (Non-Wage)	460,464	737,765	160%	115,116	117,130	102%
Sector Conditional Grant (Wage)	2,574,823	2,353,253	91%	650,367	784,418	121%
Development Revenues	2,600,313	1,448,720	56%	643,417	638,421	99%
District Discretionary Development Equalization Grant	100,829	100,829	100%	25,207	33,610	133%
External Financing	1,470,000	388,801	26%	367,500	291,781	79%
Multi-Sectoral Transfers to LLGs_Gou	206,605	136,211	66%	44,990	38,737	86%
Sector Development Grant	822,878	822,878	100%	205,720	274,293	133%
Total Revenues shares	5,658,819	4,553,543	80%	1,414,705	1,544,518	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,574,823	2,288,282	89%	643,706	790,965	123%
Non Wage	483,684	744,725	154%	120,921	118,245	98%
Development Expenditure						
Domestic Development	1,130,313	483,121	43%	282,578	163,468	58%
External Financing	1,470,000	388,801	26%	367,500	291,781	79%
Total Expenditure	5,658,819	3,904,929	69%	1,414,705	1,364,460	96%
C: Unspent Balances						
Recurrent Balances		71,816	2%			
Wage		64,971				
Non Wage		6,845				
Development Balances		576,798	40%			
Domestic Development		576,798				

Vote:561 Kaliro District**Quarter3**

External Financing	0		
Total Unspent	648,613	14%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 4,553,543,000 80 % of the annual budget. The overperformance was due to more allocations most above 75%. Total expenditure performed at 3,904,929,000, 86% of the releases to the department. The underperformance is due to unspent wage balances of 648,613,000. The wage performed at 2,288,282,000; non-wage was 744,725,000 and domestic development was 483,121,000 and donor funding at 388,801,000

Reasons for unspent balances on the bank account

The unspent balances of 648,613,000 . Wage was 64,971,000 due to non recruitment; Non Wage 6,845,000 and Domestic Development 576,798,000 on uncompleted construction of health centres to be spent next quarter

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 100% as planned; Number of outpatients that visited the Govt. health facilities was 103,498 which is 80% high due to upgrading of four HC IIs to HCIIIs ; Number of inpatients that visited the Govt. health facilities was 7873 which is 121% due to upgrading of four HC IIs to HC IIIs; No. and proportion of deliveries conducted in the Govt. health facilities was 4379 which is 146% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 93% low because the planned recruitment scheduled was postponed to the following quarters ; %of Villages with functional (existing, trained, and reporting quarterly) VHTs 50% low because some VHTs have not been replaced; No. of children immunized with Pentavalent vaccine was 8231 which is 103% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 25666 which is 85% high due to; Number of inpatients that visited the NGO Basic health facilities was 4723 which is 59% low due to effect high staff turnover; No. and proportion of deliveries conducted in the NGO Basic health facilities was 852 which 57% low due to due to effect high staff turnover; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1893 which 70% low due to due to effect high staff turnover. Construction of 2-in-1 staff house at Kaliro Town Council HC, Construction of a 2 stance pit latrine with bathrooms at Kaliro Town Council for staff.

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	16,985,715	12,416,284	73%	4,246,429	4,513,035	106%
District Unconditional Grant (Non-Wage)	4,000	2,564	64%	1,000	1,564	156%
District Unconditional Grant (Wage)	65,369	37,075	57%	16,342	4,391	27%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	620	0	0%	155	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,439,790	2,293,193	67%	859,947	1,146,597	133%
Sector Conditional Grant (Wage)	13,441,936	10,081,452	75%	3,360,484	3,360,484	100%
Development Revenues	1,485,472	1,500,478	101%	371,368	497,826	134%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	11,000	110%
Multi-Sectoral Transfers to LLGs_Gou	181,538	196,545	108%	45,385	65,515	144%
Sector Development Grant	1,263,933	1,263,933	100%	315,983	421,311	133%
Total Revenues shares	18,471,187	13,916,763	75%	4,617,797	5,010,862	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,507,305	9,342,139	69%	3,376,826	3,425,696	101%
Non Wage	3,478,410	2,213,767	64%	869,602	1,139,536	131%
Development Expenditure						
Domestic Development	1,485,472	576,814	39%	371,368	335,435	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,471,187	12,132,720	66%	4,617,797	4,900,666	106%
C: Unspent Balances						
Recurrent Balances		860,378	7%			
Wage		776,388				

Vote:561 Kaliro District**Quarter3**

Non Wage	83,990		
Development Balances	923,665	62%	
Domestic Development	923,665		
External Financing	0		
Total Unspent	1,784,043	13%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue was 13,916,763,000 75, % of the budget. The Expenditure amounted to 12,132,720,000, 88% of the releases. The under performance was due to the unspent balance of 1,784,043,000. The expenditure was as: wage 9,342,139,000: non wage as 2,213,767,000 and development as 576,814,000

Reasons for unspent balances on the bank account

The total unspent balance is 1,784,043,000 which is due to Undone development works/ activities is 923,665,000 mainly for SEED schools' construction of Bukamba and Bumanya plus SFG primary schools constructions and rehabilitations works and non-wage 83,990,000, wage of 776,388,000 balances to be spent next quarter.

Highlights of physical performance by end of the quarter

The department was able to monitor and supervise all government primary and secondary schools in the district, inspection of schools was also done for all government and some private schools, made payments for constructions for both primary and secondary schools, paid salaries for staff on the pay roll, transferred UPE capitation grant to all the primary schools in the district, reports were submitted to the Ministry of Education and Sports, trained education staff on abridged curriculum and in co-curricular and constructed a 3 stance pit latrine with a urinal at the department.

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	681,794	283,797	42%	170,448	65,392	38%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,971	49,801	62%	19,993	9,815	49%
Multi-Sectoral Transfers to LLGs_NonWage	7,510	0	0%	1,878	0	0%
Other Transfers from Central Government	594,313	233,997	39%	148,578	55,577	37%
Development Revenues	199,957	221,137	111%	49,989	80,379	161%
Multi-Sectoral Transfers to LLGs_Gou	199,957	221,137	111%	49,989	80,379	161%
Total Revenues shares	881,750	504,934	57%	220,438	145,771	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,971	49,801	62%	19,993	13,768	69%
Non Wage	601,823	233,706	39%	150,456	55,287	37%
Development Expenditure						
Domestic Development	199,957	221,137	111%	49,989	80,379	161%
External Financing	0	0	0%	0	0	0%
Total Expenditure	881,750	504,644	57%	220,438	149,434	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		291				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		290	0%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 504,934,000 57 % of the annual budget. The underperformance was due to low underperformance OGT transfers, and LLGs transfers below 75%. Total expenditure performed at 504,644,000, close to 100% of the releases to the department. The underperformance is due to unspent wage balances of 290,000. The wage performed at 49,801,000; non-wage was 233,706,000 and domestic development was 201,007,000

Reasons for unspent balances on the bank account

The unspent balances of Non Wage 290,000 is to be spent next quarter.

Highlights of physical performance by end of the quarter

District Road equipment and machinery repaired, Staff salaries paid, office, and compound managed, 9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya -Bulyakubi Road done

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	119,036	77,943	65%	29,759	18,426	62%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	45,333	22,666	50%	11,333	0	0%
Sector Conditional Grant (Non-Wage)	73,703	55,277	75%	18,426	18,426	100%
Development Revenues	872,158	872,158	100%	218,040	290,719	133%
District Discretionary Development Equalization Grant	89,215	89,215	100%	22,304	29,738	133%
Sector Development Grant	763,141	763,141	100%	190,785	254,380	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	991,194	950,101	96%	247,799	309,145	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	22,590	50%	11,333	7,895	70%
Non Wage	73,703	38,235	52%	18,426	8,763	48%
Development Expenditure						
Domestic Development	872,158	707,218	81%	218,040	302,720	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,194	768,043	77%	247,799	319,378	129%
C: Unspent Balances						
Recurrent Balances		17,118	22%			
Wage		76				
Non Wage		17,042				
Development Balances		164,940	19%			
Domestic Development		164,940				
External Financing		0				
Total Unspent		182,058	19%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue was 950,101,000 96, % of the budget. The over performance was due to more release of the development grant in the quarter. The Expenditure amounted to 768,043,000, 77% of the releases. The under performance was due to the unspent balance of 182,058,000. The expenditure was as: wage 22,590,000: non wage as 38,235,000 and development as 707,218,000

Reasons for unspent balances on the bank account

The total unspent balance is 182,058,000 which is due to Undone development works/ activities is 164,940,000 and non-wage 17,042,000, wage of 76,000 balances to be spent next quarter.

Highlights of physical performance by end of the quarter

1 District Water Supply and Sanitation Coordination Meeting conducted, 10 water user committees formed, 2 trainings for Hand pump mechanics done in operation and maintenance of the hand pumps, 1 Social mobilizers meeting at district held, phase Two of the construction of a piped water scheme at namukooge t/c done, Staff salaries paid, office cleaning, stationary procured, vehicle maintenance, and compound cleaning, and Sitting and drilling of 10 boreholes in different sub counties in the district done with only one borehole unsuccessful, rehabilitation of 35 old boreholes done

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	135,313	96,771	72%	33,828	30,205	89%
District Unconditional Grant (Non-Wage)	12,000	8,887	74%	3,000	3,167	106%
District Unconditional Grant (Wage)	92,355	66,383	72%	23,089	20,205	88%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,823	900	32%	706	300	43%
Sector Conditional Grant (Non-Wage)	26,135	19,601	75%	6,534	6,534	100%
Development Revenues	49,681	37,500	75%	12,420	12,500	101%
District Discretionary Development Equalization Grant	37,500	37,500	100%	9,375	12,500	133%
Multi-Sectoral Transfers to LLGs_Gou	12,181	0	0%	3,045	0	0%
Total Revenues shares	184,993	134,271	73%	46,248	42,705	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,355	66,383	72%	23,089	20,376	88%
Non Wage	42,958	22,384	52%	10,739	7,897	74%
Development Expenditure						
Domestic Development	49,681	13,000	26%	12,420	13,000	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,993	101,767	55%	46,248	41,273	89%
C: Unspent Balances						
Recurrent Balances		8,004	8%			
Wage		0				
Non Wage		8,004				
Development Balances		24,500	65%			
Domestic Development		24,500				
External Financing		0				

Vote:561 Kaliro District

Quarter3

Total Unspent	32,504	24%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 134,271,000 73 % of the annual budget. The underperformance was due to low underperformance from LLG transfers, LRR and unconditional transfers below 75%. Total expenditure performed at 101,767,000, 75% of the releases to the department. The underperformance is due to unspent wage balances of 32,504,000. The wage performed at 66,383,000; non-wage was 22,384,000 and domestic development was 13,000,000

Reasons for unspent balances on the bank account

The unspent balances of 32,504,000 . Non Wage 8,004,000 and Domestic Development 24,500,000 to be spent next quarter on completion of contracted activities.

Highlights of physical performance by end of the quarter

Periodic inspection in trading centres and Town Councils of Bwayuya, Namukooge, Buyinda, Namwiwa, Buyuge, Nairika, Nawaikoke, Buwangala and Beda and reports. Produced; 5 sets of titling site inspection report in Place:-Kagweri siragi Mugweri- Nawaikoke TC; Maitwe Patrick James- Buyinda S/C; Magoola Charles- Kasokwe S/c; Matende Kenneth- Kasokwe S/c; Omondi Ayub Collins- Bumanya S/C; 1 set of minutes for DPPC; 1 set of DPPC minutes produced and submitted to MLHUD, Jinja office

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	702,513	291,346	41%	175,628	159,742	91%
District Unconditional Grant (Wage)	160,534	95,653	60%	40,134	15,386	38%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,835	18,830	174%	2,709	850	31%
Other Transfers from Central Government	467,720	131,545	28%	116,930	128,400	110%
Sector Conditional Grant (Non-Wage)	60,424	45,318	75%	15,106	15,106	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	702,513	291,346	41%	175,628	159,742	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,534	95,653	60%	40,134	23,119	58%
Non Wage	541,979	78,626	15%	135,495	35,544	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,513	174,279	25%	175,628	58,664	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		117,067				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		117,067	40%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 291,346,000 41 % of the annual budget. The under performance was due to underperformance of UCG wage,LRR and OGTs below 75%. Total expenditure performed at 174,279,000, 41% of the releases to the department. The underperformance is due to unspent balances of 117,067,000. The wage performed at 95,653,000; non-wage was 78,626,000

Reasons for unspent balances on the bank account

The unspent balances of 117,067,000 was of non-wage to be spent next quarter.

Highlights of physical performance by end of the quarter

1. Monitored of 9 Youth and 5 Women projects; Conducted 2 Executive and 2 Council meetings for; Elders' council, Women's council, Youth council and PWDs council; Conducted 1 stakeholders Meeting as one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro. 2. 12 Community Development officers facilitated to monitor government programmes. 3. Conducted a bi-annual review meeting for representatives of FAL instructors in the District. 4. Conducted 1 Gender Mainstreaming and Skills enhancement training for heads of sectors. 5. Conducted one quarterly GBV coordination committee meeting. 6. Facilitated the Probation and social welfare officer to buy data for uploading GBV cases on the NGBV MIS Escorted 1 juvenile offender to a remand home, escorted abandoned 1 children to baby's homes, conducted a community dialogue communities on succession Act 162, Children's rights and responsibilities. Conducted one Bi- annual special grant committee meeting at the district. Identified and registered 5 potential cultural sites in the District. Conducted 1 monitoring visit to 25 UWEP groups and also enforced UWEP funds recovery. Supported Community Based Services De

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	125,844	88,004	70%	31,461	25,082	80%
District Unconditional Grant (Non-Wage)	66,000	49,500	75%	16,500	16,500	100%
District Unconditional Grant (Wage)	59,844	38,504	64%	14,961	8,582	57%
Development Revenues	59,315	59,314	100%	14,829	21,438	145%
District Discretionary Development Equalization Grant	59,315	59,314	100%	14,829	21,438	145%
Total Revenues shares	185,159	147,318	80%	46,290	46,520	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	38,504	64%	14,961	8,987	60%
Non Wage	66,000	44,825	68%	16,500	13,526	82%
Development Expenditure						
Domestic Development	59,315	29,968	51%	14,829	12,955	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	185,159	113,298	61%	46,290	35,468	77%
C: Unspent Balances						
Recurrent Balances		4,675	5%			
Wage		0				
Non Wage		4,675				
Development Balances		29,346	49%			
Domestic Development		29,346				
External Financing		0				
Total Unspent		34,021	23%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue was 147,318,000 80, % of the budget. The over performance was due to more release of the development grant in the quarter. The Expenditure amounted to 113,298,000, 77% of the releases. The under performance was due to the unspent balance of 34,021,000. The expenditure was as: wage 38,504,000: non wage as 44,825,000 and development as 29,968,000

Vote:561 Kaliro District

Quarter3**Reasons for unspent balances on the bank account**

The total unspent balance is 38,504,000 which is due to Undone development works/ activities is 29,346,000 and non-wage 4,675,000 balances to be spent next quarter.

Highlights of physical performance by end of the quarter

Preparation and submission of Q2 pbs report for FY 2021-22, Joint Field Monitoring for Q2 2021/22 Preparation and re-submission of the Final DDP III to NPA, 3 DTPCs for Q3 conducted and Statistical reports prepared and produced. Compilation and submission of DDEG Joint monitoring report to MoLG. Preparation and submission of the LG BFP 2022-23

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	40,697	21,784	54%	10,174	2,750	27%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	22,569	11,284	50%	5,642	0	0%
Locally Raised Revenues	3,000	2,250	75%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,128	0	0%	1,032	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,697	21,784	54%	10,174	2,750	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,569	9,106	40%	5,642	2,269	40%
Non Wage	18,128	10,500	58%	4,532	2,750	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,697	19,606	48%	10,174	5,019	49%
C: Unspent Balances						
Recurrent Balances						
		2,178	10%			
Wage		2,178				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,178	10%			

Summary of Workplan Revenues and Expenditure by Source

Toral revenue is 21,784,000 which is 54% of the budget, the under performance is due to under performance of District unconditional grant wage and lack of LLG transfers. Total expenditure was 19,606,000 which is 89% of the release. the under performance is due to unspent balance of 2,178,000

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Reasons for unspent balances on the bank account

The balance on account is 2,178,000 from wage due to none recruitment of the staff

Highlights of physical performance by end of the quarter

One audit report prepared on departments of health, administration, community, works, education, finance planning and sub counties.

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	37,699	28,275	75%	9,425	9,425	100%
District Unconditional Grant (Wage)	23,224	17,418	75%	5,806	5,806	100%
Sector Conditional Grant (Non-Wage)	14,476	10,857	75%	3,619	3,619	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,699	28,275	75%	9,425	9,425	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,224	17,271	74%	5,806	5,822	100%
Non Wage	14,476	10,857	75%	3,619	3,619	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,699	28,127	75%	9,425	9,441	100%
C: Unspent Balances						
Recurrent Balances		147	1%			
Wage		147				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		147	1%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 28,275,000 75 % of the annual budget. Total expenditure performed at 28,127,000, about 100% of the releases to the department. The slight underperformance is due to unspent wage balances of 147,000. The wage performed at 17,271,000; non-wage was 10,857,000

Reasons for unspent balances on the bank account

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The unspent balances of 147,000 was of Wage to be spent next quarter.

Highlights of physical performance by end of the quarter

2 trade sensitization meetings organized at lower local governments and staff salaries paid, 2 businesses assisted in business registration process, 1 market information report disseminated, 5 cooperative groups mobilised for registration, identified 1 potential tourism sites, 1 producer group identified for collective value addition support, Monitored the cooperatives and small scale industries and report produced

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:		3 Activity reports produced			Office running, payment for security services, maintenance of vehicles, payment for cleaning and sanitation, subscription
211101 General Staff Salaries	827,399	619,733	75 %		216,721
221002 Workshops and Seminars	7,996	7,996	100 %		2,374
221007 Books, Periodicals & Newspapers	1,000	750	75 %		260
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,010
221017 Subscriptions	6,000	6,000	100 %		0
223004 Guard and Security services	17,709	6,584	37 %		0
224004 Cleaning and Sanitation	4,000	3,000	75 %		1,000
227001 Travel inland	35,172	26,379	75 %		8,793
228002 Maintenance - Vehicles	10,000	6,655	67 %		1,655
Wage Rect:	827,399	619,733	75 %		216,721
Non Wage Rect:	85,877	60,364	70 %		15,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	913,275	680,097	74 %		231,813
Reasons for over/under performance: The planned activities were achieved due to availability of funds					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(80%) Recruitment plan produced and updated		(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%) Activity report produced and submitted to the line ministries		(99%)All staff appraised at district and duty stations	(99%)All staff appraised at district and duty stations and activity report produced
%age of staff whose salaries are paid by 28th of every month	(99%) All the eligible Pensioners paid at district	(99%) payroll displayed at all cost centers		(99%)All the eligible Pensioners paid at district	(99%)all the eligible employees paid at the district in time

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%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	() pension payroll displayed every month	(90%)All the eligible Pensioners paid at district	()All the eligible Pensioners paid at district
Non Standard Outputs:				
212102 Pension for General Civil Service	948,963	488,735	52 %	169,720
213004 Gratuity Expenses	1,831,199	675,613	37 %	135,235
321608 General Public Service Pension arrears (Budgeting)	8,232	0	0 %	0
321617 Salary Arrears (Budgeting)	14,713	14,713	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,803,107	1,179,061	42 %	304,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,803,107	1,179,061	42 %	304,955
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
		3 monitoring, supervision Report produced.		Coordination and monitoring of Government projects and programmes at LLG
227001 Travel inland	24,324	20,324	84 %	6,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,324	20,324	84 %	6,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	20,324	84 %	6,081
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Reports on monitoring visits conducted to s/cs and schools and h/cs	(3) monitoring report produced	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs	(1)Reports on monitoring visits conducted to s/cs and schools and h/cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	(3) monitoring reports generated	(1)1 monitoring reports generated	(1)1 monitoring reports generated
Non Standard Outputs:				
227001 Travel inland	2,999	2,999	100 %	803

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	2,999	100 %	803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	2,999	100 %	803

Reasons for over/under performance: The planned activities were achieved due to availability of funds

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		2 Activity reports produced ,payslips and payroll pinned on every noticeboard	Office running, printing pay slips and payroll, maintenance of Desktop computers, procuring of cartridge		
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	25
221003	Staff Training	33,075	16,025	48 %	5,000
221008	Computer supplies and Information Technology (IT)	7,000	7,000	100 %	0
221009	Welfare and Entertainment	1,600	1,200	75 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
221012	Small Office Equipment	1,000	750	75 %	250
222003	Information and communications technology (ICT)	5,349	2,675	50 %	21
227001	Travel inland	8,596	6,447	75 %	2,149

Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,145	14,521	69 %	3,044
Gou Dev:	40,075	23,025	57 %	5,000
External Financing:	0	0	0 %	0
Total:	61,220	37,546	61 %	8,044

Reasons for over/under performance: The planned activities were achieved due to availability of funds

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		3 Activity reports on Office management produced	Welfare - Assorted Welfare Items-, Office Equipment and Supplies - Assorted Equipment- Telecommunication Services - Airtime and Mobile Phone Services, Cleaning and Sanitation - Assorted Cleaning Materials Office running,		
221009	Welfare and Entertainment	300	217	72 %	67

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221012 Small Office Equipment	1,100	825	75 %	275
222001 Telecommunications	340	255	75 %	85
224004 Cleaning and Sanitation	560	420	75 %	0
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,617	75 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,617	75 %	727
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	3 Activity reports produced			Subscriptions, Telecommunication Services - Airtime and Mobile Phone Services procured, Cleaning and Sanitation - Assorted Cleaning Materials- Travel Inland – Facilitation and fuel
221017 Subscriptions	800	600	75 %	0
222001 Telecommunications	1,000	750	75 %	0
224004 Cleaning and Sanitation	1,174	587	50 %	0
227001 Travel inland	10,689	7,491	70 %	2,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,663	9,428	69 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,663	9,428	69 %	2,147
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	3 Activity reports produced			Procurement of assorted office items Advertising and Public Relations Travel Inland – Facilitation and Fuel procured
221001 Advertising and Public Relations	3,000	2,155	72 %	2,155
221009 Welfare and Entertainment	720	540	75 %	0
221012 Small Office Equipment	1,000	750	75 %	0

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227001 Travel inland	8,253	6,460	78 %	1,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,973	9,905	76 %	3,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,973	9,905	76 %	3,926
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) 4 Laptops for the department procured and 1 executive office chair	(1) 1 executive office chair procured	(4)4 Laptops for the department procured and 1 executive office chair	(1) 1 executive office chair
No. of administrative buildings constructed	(2) Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	()	(2)Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	()
Non Standard Outputs:				
312101 Non-Residential Buildings	70,474	0	0 %	0
312104 Other Structures	24,578	8,812	36 %	0
312203 Furniture & Fixtures	1,200	0	0 %	0
312213 ICT Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,252	17,812	17 %	0
External Financing:	0	0	0 %	0
Total:	105,252	17,812	17 %	0
Reasons for over/under performance: The planned activities were achieved due to availability of funds				
Total For Administration : Wage Rect:	827,399	619,733	75 %	216,721
Non-Wage Reccurent:	2,967,588	1,299,219	44 %	336,775
GoU Dev:	145,327	40,837	28 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	3,940,313	1,959,789	49.7 %	558,496

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual report produced at the district level and submitted to MoFPED Kampala at district	()		(2021-07-30)Annual	()
Non Standard Outputs:		staff paid for 6 months Staff appraised Activity reports in place			Payroll validation staff paid salaries Office management Reports writing
211101 General Staff Salaries	179,804	127,748	71 %		42,510
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
223005 Electricity	600	600	100 %		0
224004 Cleaning and Sanitation	600	450	75 %		150
227001 Travel inland	14,000	10,500	75 %		3,500
Wage Rect:	179,804	127,748	71 %		42,510
Non Wage Rect:	16,000	12,150	76 %		3,850
Gou Dev:	2,500	2,500	100 %		0
External Financing:	0	0	0 %		0
Total:	198,304	142,398	72 %		46,360
Reasons for over/under performance:	Funds were avalabe to perform and deliver the outputs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(110212000) This tax is collected at district level	(138,140,000) This tax is collected at district level	()		()This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	()	()		()
Value of Other Local Revenue Collections	(76320000) This revenue will be collected by the treasury dept at the district, and LLGs	()	()		()
Non Standard Outputs:					
221014 Bank Charges and other Bank related costs	0	150	0 %		0

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227001 Travel inland	2,000	1,470	74 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,620	81 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,620	81 %	470
Reasons for over/under performance: No other taxes were collected due to collection rigidities				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01)	()	(2022-03-30)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	(2022-05-30)	()	(2022-05-30)Annual	()
	Annual work plan approved by council at the district headquarters		work plan approved by council at the district headquarters	
Non Standard Outputs:	presenting draft Budget and Annual workplan to the Council		presenting draft Budget and Annual workplan to the Council	
227001 Travel inland	3,719	2,789	75 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,719	2,789	75 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,719	2,789	75 %	929
Reasons for over/under performance: Council was facilitated in laying of the budget				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	3 Quartely financial reports prepared		Prepare financial reports	
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: The department was facilitated produce the outputs				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	()	()Submission of annual, final accounts to the office of Auditor General in Kampala	()
	Submission of annual, final accounts to the office of Auditor General in Kampala			

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Non Standard Outputs:	half year final accounts prepared and submitted			preparation of half year final accounts
221011 Printing, Stationery, Photocopying and Binding	9,700	9,700	100 %	0
222001 Telecommunications	81	81	100 %	41
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,781	9,781	100 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,781	9,781	100 %	41
Reasons for over/under performance: Facilitation was low				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Assorted IFMS out puts			Assorted IFMS out puts
221016 IFMS Recurrent costs	30,000	22,430	75 %	7,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,430	75 %	7,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,430	75 %	7,430
Reasons for over/under performance: The department is facilitated to produce the outputs				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Mornitoring report produced			Field visits report writing
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: The deaprtment was facilitated to produce the outputs				
Total For Finance : Wage Rect:	179,804	127,748	71 %	42,510
Non-Wage Reccurent:	64,500	51,020	79 %	13,470
GoU Dev:	2,500	2,500	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	246,804	181,267	73.4 %	55,979

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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:		Staff salaries paid for 9 months, 5 council sitting conducted and minutes in place			Staff salaries paid for 3 months, 1 council sitting conducted and minutes in place
211101 General Staff Salaries	179,804	133,991	75 %		47,718
211103 Allowances (Incl. Casuals, Temporary)	159,810	119,520	75 %		39,859
221005 Hire of Venue (chairs, projector, etc)	800	600	75 %		248
221007 Books, Periodicals & Newspapers	1,000	730	73 %		240
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %		900
222001 Telecommunications	1,000	750	75 %		250
224004 Cleaning and Sanitation	1,600	1,098	69 %		300
227001 Travel inland	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	10,000	7,999	80 %		890
Wage Rect:	179,804	133,991	75 %		47,718
Non Wage Rect:	188,810	141,647	75 %		45,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,614	275,638	75 %		93,155
Reasons for over/under performance: The department is facilitated to produce the outputs					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		4 Contracts committee meetings conducted, monitoring conducted, reports and minutes in place.submission of 3 procurement sector report to Kampala			1 Contracts committee meeting conducted, reports and minutes in place.submission of Q3 procurement sector report to Kampala
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,450	75 %		1,150

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221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,050	75 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	4,050	75 %	1,350
Reasons for over/under performance: The sector is facilitated to produce the outputs.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	18Meetings held, in the quarter, 3 Report delivered to Kampala			6 Meetings held, in the quarter, 1Report delivered toKampala
211103 Allowances (Incl. Casuals, Temporary)	15,360	11,520	75 %	4,992
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	832	416	50 %	0
227001 Travel inland	7,200	5,400	75 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	18,336	72 %	6,886
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	28,392	21,336	75 %	6,886
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) applications for registration, renewal and lease extensions processed at district	(51) applications for registration, renewal and lease extensions processed at district	(25)applications for registration, renewal and lease extensions processed at district	(46)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	(1)land board meetings held	()land board meetings held
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	1,040
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 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,700	75 %	2,140

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sector is facilitated to produce the outputs					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(1) 1 Auditor Generals reports reviewed and forwarded to council and the relevant authorities		()	()2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(6) Audit reports reviewed and submitted to council		(2) Audit reports reviewed and submitted to council	(2) Audit reports reviewed and submitted to council
Non Standard Outputs:		3 Internal Audit reports discussed by LGPAC			2 Internal Audit reports discussed by LGPAC
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,349
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	4,200	3,150	75 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,600	10,950	75 %		3,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,600	10,950	75 %		3,999
Reasons for over/under performance: The sector is facilitated to produce the outputs					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(3) Quarterly monitoring Reports produced		(1) Quarterly monitoring Reports produced	(1) Quarterly monitoring Reports produced
Non Standard Outputs:					
227001 Travel inland	38,452	33,190	86 %		8,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,452	33,190	86 %		8,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,452	33,190	86 %		8,835
Reasons for over/under performance: The department is facilitated to produce the outputs					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		9 standing committees meetings held and reports in place		3 standing committees meetings held and reports in place	
227001	Travel inland	12,541	10,183	81 %	3,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,541	10,183	81 %	3,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,541	10,183	81 %	3,275
Reasons for over/under performance:		The dpartment is facilitated to produce the output			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Payment for office furniture delivered in quarter one made		Payment for office furniture delivered in quarter one made	
312203	Furniture & Fixtures	7,529	7,529	100 %	2,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,529	7,529	100 %	2,510
	External Financing:	0	0	0 %	0
	Total:	7,529	7,529	100 %	2,510
Reasons for over/under performance:		Funds were avaiable to produce the output			
	Total For Statutory Bodies : Wage Rect:	179,804	133,991	75 %	47,718
	Non-Wage Reccurent:	292,795	224,056	77 %	71,923
	GoU Dev:	10,529	10,529	100 %	2,510
	Donor Dev:	0	0	0 %	0
	Grand Total:	483,128	368,576	76.3 %	122,150

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:		Mounted 84 animal/ fish check points/ lake patrols against illegal fishing, Carried out 1,884 sensitization meetings on agronomic practices, pond mgt technologies, Veterinary Public health interventions, conducted 111 technical consultative visits to the district, Conducted 108 routines for, regulation, authorization and control of inter sub county movement of crops/ livestock/fisheries products, carried out 468 Farmer trainings on crop production and farm records.			Mounted 28 animal/ fish check points/ lake patrols against illegal fishing, Carried out 628 sensitization meetings on agronomic practices, pond mgt technologies, Veterinary Public health interventions, conducted 37 technical consultative visits to the district, Conducted 36 routines for, regulation, authorization and control of inter sub county movement of crops/ livestock/fisheries products, carried out 156 Farmer trainings on crop production and farm records.
211101 General Staff Salaries	212,350	157,703	74 %		52,285
221011 Printing, Stationery, Photocopying and Binding	10,500	7,875	75 %		2,625
222001 Telecommunications	6,580	4,935	75 %		1,645
224006 Agricultural Supplies	19,600	14,700	75 %		4,900
227001 Travel inland	132,884	99,663	75 %		33,221
228003 Maintenance – Machinery, Equipment & Furniture	13,200	9,900	75 %		3,300
Wage Rect:	212,350	157,703	74 %		52,285
Non Wage Rect:	182,764	137,073	75 %		45,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	395,114	294,776	75 %		97,976
Reasons for over/under performance: All funds released and activities implemented according to plan					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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N/A					
Non Standard Outputs:		52 parish chiefs salaries for 5 months (November, December, January, February and March) paid.		52 parish chiefs salaries for 3 months (January, February and March) paid.	
263104	Transfers to other govt. units (Current)	1,365,031	114,406	8 %	68,774
263204	Transfers to other govt. units (Capital)	147,820	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,365,031	114,406	8 %	68,774
Gou Dev:		147,820	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,512,851	114,406	8 %	68,774
Reasons for over/under performance:		All salaries for parish Chiefs and town agents paid accordingly			

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

N/A

Non Standard Outputs:	Conducted 51 livestock Regulatory and enforcement outreaches in the district, conducted 3 inspection and verification of livestock inputs supplied, conducted 90 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 3 travel visits for national meetings, Conducted 15 disease diagnosis through laboratory testing, conducted 3 sector planning meetings, conducted 3 Technical back stopping visit.	Conducted 17 livestock Regulatory and enforcement outreaches in the district, conducted 1 inspection and verification of livestock inputs supplied, conducted 30 field visits for disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, conducted 1 travel visits for national meetings, Conducted 5 disease diagnosis through laboratory testing, conducted 1 sector planning meetings, conducted 1 Technical back stopping visit.		
221009 Welfare and Entertainment	900	675	75 %	225
221011 Printing, Stationery, Photocopying and Binding	860	645	75 %	215
221012 Small Office Equipment	320	240	75 %	80
222001 Telecommunications	2,613	1,959	75 %	653
224004 Cleaning and Sanitation	1,020	765	75 %	255

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227001 Travel inland	15,123	11,339	75 %	3,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,835	15,624	75 %	5,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,835	15,624	75 %	5,206
Reasons for over/under performance: All the funds planned for were released and consequently activities completed as budgeted				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:				
	Submitted 3 quarterly reports to DPMO, conducted 3 Sector planning / review meetings, mounted 15 fish and fish product check points, carried out 78 fish farmer training on proper pond management practices for better fishery development, conducted 30 aquaculture feasibility site surveys, conducted 6 visits to MAAIF for consultations, carried out 81 Inspections and certifications of Fish inputs & products, 21 lake & land patrols conducted, attended 3 national meetings.		Submitted 1 quarterly report to DPMO, conducted 1 Sector planning / review meetings, mounted 5 fish and fish product check points, carried out 26 fish farmer training on proper pond management practices for better fishery development, conducted 10 aquaculture feasibility site surveys, conducted 2 visits to MAAIF for consultations, carried out 27 Inspections and certifications of Fish inputs & products, 7 lake & land patrols conducted, attended 1 national meetings.	
221009 Welfare and Entertainment	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	1,218	914	75 %	305
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	1,378	1,034	75 %	345
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	14,942	11,206	75 %	3,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,038	14,278	75 %	4,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,038	14,278	75 %	4,759
Reasons for over/under performance: All funds were released and all activities of the quarter implemented accordingly				
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	3.5 acres of banana garden maintained, conducted 12 training of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 6 demonstrations on different irrigation technologies, carried out 9 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 15 consultative visits to MAAIF.			3.5 acres of banana garden maintained, conducted 4 training of farmers on water harvesting technologies and soil fertility management and simple irrigation technologies, conducted 2 demonstrations on different irrigation technologies, carried out 9 visits technical backstopping & guidance of sub county of extension workers on farm planning and record keeping, conducted 5 consultative visits to MAAIF.
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,320	990	75 %	330
222001 Telecommunications	1,216	912	75 %	304
224004 Cleaning and Sanitation	960	720	75 %	240
227001 Travel inland	8,518	6,388	75 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,614	9,460	75 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,614	9,460	75 %	3,153

Reasons for over/under performance: All funds were released according to the budget and all activities were conducted accordingly

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		Conducted 438 training of farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, carried out 63 Demos on different irrigation technologies, 111 data collection visits to sub-counties, carried out 45 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping		Conducted 146 training of farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, management and control of pests and disease, on post harvest handling, carried out 21 Demos on different irrigation technologies, 37 data collection visits to sub-counties, carried out 15 Technical backstopping visits & guidance of Sub County extension workers on farm planning and record keeping	
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	13,224	9,918	75 %		3,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,224	10,668	75 %		3,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,224	10,668	75 %		3,556

Reasons for over/under performance: All funds released according to the workplan and all activities planned in the quarter implemented

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(60) 4 monitoring Reports	(45) 3 reports	(15)1 report	(15)1 report
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Non Standard Outputs:

Prepared & Submitted 3 reports to DPO, conducted 3 consultative visits to MAAIF, conducted 3 qtrly sector staff review meetings, Maintained 45 tsetse traps, Conducted 12 Entomological monitoring surveys, conducted 75 bee farmer group profiling, Conducted 30 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 30 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 3 national meetings

Prepared & Submitted 1 report to DPO, conducted 1 consultative visit to MAAIF, conducted 1 qtrly sector staff review meeting, Maintained 15 tsetse traps, Conducted 4 Entomological monitoring surveys, conducted 25 bee farmer group profiling, Conducted 10 trainings of farmers in improved technologies in apiculture & sericulture, Conducted 10 sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, attended 1 national meeting

221009 Welfare and Entertainment	486	365	75 %	122
221011 Printing, Stationery, Photocopying and Binding	1,342	1,007	75 %	336
221012 Small Office Equipment	320	240	75 %	80
222001 Telecommunications	1,348	1,011	75 %	337
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	8,518	6,388	75 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,614	9,460	75 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,614	9,460	75 %	3,153

Reasons for over/under performance: All funds were released as per workplan and consequently activities implemented

Output : 018210 Vermin Control Services

N/A

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Non Standard Outputs:		Carried out 18 reconnaissance patrol in prone areas, conducted 18 Community sensitization meetings on vermin identification and control, conducted 18 surveys for Vermin surveillance and reporting, made 3 Visits to MAAIF/UWA for consultations, conducted 18 Trainings of farmers on cross cutting issues, carried out 18 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species		Carried out 6 reconnaissance patrol in prone areas, conducted 6 Community sensitization meetings on vermin identification and control, conducted 6 surveys for Vermin surveillance and reporting, made 1 Visit to MAAIF/UWA for consultations, conducted 6 Trainings of farmers on cross cutting issues, carried out 6 Sensitization meetings of farmers on Biodiversity and importance of conserving some selected wild life species	
222001	Telecommunications	500	375	75 %	125
227001	Travel inland	5,722	4,291	75 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,222	4,666	75 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,222	4,666	75 %	1,555
Reasons for over/under performance:		All funds released according to the workplans and all activities planned implemented			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Conducted 42 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , conducted 03 quarterly departmental meeting, prepared 03 quarterly progress report and submitted to MAAIF, carried out 3 learning visits / workshop, attended 3 national level meetings		Conducted 14 monitoring visits of Agricultural Extension Services and follow up on inputs distributed under OWC , conducted 01 quarterly departmental meeting, prepared 01 quarterly progress report and submitted to MAAIF, carried out 1 learning visit / workshop, attended 1 national level meeting	
211101	General Staff Salaries	616,100	462,060	75 %	154,286
221007	Books, Periodicals & Newspapers	600	450	75 %	150
221009	Welfare and Entertainment	5,200	3,900	75 %	1,300

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221011 Printing, Stationery, Photocopying and Binding	2,900	2,175	75 %	725
222001 Telecommunications	3,030	2,273	75 %	758
223005 Electricity	751	563	75 %	188
223006 Water	360	270	75 %	90
224004 Cleaning and Sanitation	3,760	2,820	75 %	940
227001 Travel inland	37,677	28,258	75 %	9,419
Wage Rect:	616,100	462,060	75 %	154,286
Non Wage Rect:	54,278	40,709	75 %	13,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,378	502,769	75 %	167,856

Reasons for over/under performance: All expected funds were received and used to implement activities planned

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Procurement of 2 motorcycles, maintenance of 3 acres of banana multiplication garden, purchase of a laptop computer, maintenance of transport facilities, procurement of planting material and servicing of solar power equipment

Procurement of 2 motorcycles, maintenance of 3 acres of banana multiplication garden, purchase of a laptop computer, maintenance of transport facilities, procurement of planting material and servicing of solar power equipment

281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	1,000
312104 Other Structures	15,000	0	0 %	0
312201 Transport Equipment	44,600	44,600	100 %	28,409
312202 Machinery and Equipment	1,000	1,000	100 %	1,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
312214 Laboratory and Research Equipment	10,000	10,000	100 %	3,400
312301 Cultivated Assets	25,748	25,748	100 %	15,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,348	87,348	85 %	51,974
External Financing:	0	0	0 %	0
Total:	102,348	87,348	85 %	51,974

Reasons for over/under performance: There was timely release of the funds budgeted for the activities of the quarter. consequently the activities were implemented accordingly.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

N/A

N/A

N/A

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281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>619,763</i>	<i>75 %</i>	<i>206,571</i>
<i>Non-Wage Reccurent:</i>	<i>1,687,620</i>	<i>356,344</i>	<i>21 %</i>	<i>149,418</i>
<i>GoU Dev:</i>	<i>310,167</i>	<i>87,348</i>	<i>28 %</i>	<i>51,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,826,237</i>	<i>1,063,455</i>	<i>37.6 %</i>	<i>407,963</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		3 Health Education sessions held.			Health Education sessions held
227001 Travel inland	1,000	700	70 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	700	70 %		450
Reasons for over/under performance: Timely release of funds enabled us to smoothly implement these activities.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles			Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles
213001 Medical expenses (To employees)	600	250	42 %		0
213002 Incapacity, death benefits and funeral expenses	800	600	75 %		200
221006 Commissions and related charges	600	450	75 %		150

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221007 Books, Periodicals & Newspapers	600	398	66 %	124
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	800	600	75 %	250
223005 Electricity	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	9,200	6,666	72 %	2,073
228001 Maintenance - Civil	292	219	75 %	79
228002 Maintenance - Vehicles	6,630	3,238	49 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,722	17,070	66 %	5,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,722	17,070	66 %	5,006

Reasons for over/under performance: There is need to revise the budget for printing and stationery the department was out of stock for toner and stationery.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

-Child days activities monitored
 -Quarterly EPI review meetings held
 - EPI inventory updated
 -Preventive maintenance of fridges

-Child days activities monitored
 -Quarterly EPI review meetings held
 - EPI inventory updated
 -Preventive maintenance of fridges

227001 Travel inland	4,700	3,525	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,525	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	3,525	75 %	1,500

Reasons for over/under performance: Delayed payment of health workers for the round two COVID 19 Mass Vaccination campaign negatively affected them to effectively execute EPI related activities.

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	(25666) 25666 patients seen in PNFPs and PFPs	(7500)30000 Patients to be seen in NGO facilities	(9129)9129 patients seen in PNFPs and PFPs
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Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(4723) 4723 patients admitted in PNFPs and PFPs.	(2000)8000 to be admitted in PNFPs and PFPs	(1573)1573 patients admitted in PNFPs and PFPs.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted	(852) 852 deliveries to be conducted	(375)375 deliveries to be conducted	(282)282 deliveries to be conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunized with DPT 3.	(1893) 1893 children immunized with DPT 3.	(675)675 children immunized with DPT 3.	(581)581 children immunized with DPT 3.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	35,187	26,390	75 %	8,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	26,390	75 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	26,390	75 %	8,797
Reasons for over/under performance:	High staff turn over due to low/non payment was the biggest challenge in the NGO/PFP facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(213) 213 Staff deployed in Government Health Facilities.	(221) 221 Staff deployed in Government Health Facilities.	(213)213 Staff deployed in Government Health Facilities.	(221)221 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(156) One CME per month for each of the Gov't facilities.	()	(39)One CME per month for each of the Gov't facilities.	()
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(103498) 103498 patients who visited Government facilities.	(32500)32500 patients to visit Government facilities.	(41057) 41057 patients who visited Government facilities.
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities	(7873) 7873 patients admitted in Government facilities	(1625) 1625 patients expected to be admitted in Government facilities	(2994)2994 patients admitted in Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(4379) 4379 deliveries conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(1445)1445 deliveries conducted in Government facilities
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(93%) 93% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(93%)93% 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

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No of children immunized with Pentavalent vaccine	(8000) 8000 Children immunized in Government facilities.	(8231) 8231 Children immunized in Government facilities.	(2000)2000 Children immunized in Government facilities.	(2579)2579 Children immunized in Government facilities.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	365,505	273,995	75 %	91,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,505	273,995	75 %	91,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,505	273,995	75 %	91,509
Reasons for over/under performance:	Lack of transport means especially to the Health Assistants affected the smooth implementation of community based activities.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2) Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(2)Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	(0)Construction works done in Q1 & 2.
No of villages which have been declared Open Deafecation Free(ODF)	(0) N/A	(40) 40 villages declared ODF	(0)N/A	(0)N/A
Non Standard Outputs:	N/A			N/A
263370 Sector Development Grant	34,919	13,426	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,919	13,426	38 %	0
External Financing:	0	0	0 %	0
Total:	34,919	13,426	38 %	0
Reasons for over/under performance:	Timely release of funds enabled us to implement the activity effectively.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 2 laptops, 2 filing cabinets and one office chair procured			
281504 Monitoring, Supervision & Appraisal of capital works	5,829	5,773	99 %	1,892
312203 Furniture & Fixtures	1,200	746	62 %	720

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312211 Office Equipment	12,071	11,790	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,100	18,309	96 %	2,612
External Financing:	0	0	0 %	0
Total:	19,100	18,309	96 %	2,612
Reasons for over/under performance: Funds were availed timely and most of these procurements have been done.				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) Construction of staff house at Nawampiti and Budomero HCIIIs	(2) Ongoing construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II and site hand over for construction of staff houses at Nawampiti and Budomero HCIII	(4)Construction of staff house at Nawampiti and Budomero HCIIIs	(2)Ongoing construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II and site hand over for construction of staff houses at Nawampiti and Budomero HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A
312102 Residential Buildings	470,000	118,840	25 %	51,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	470,000	118,840	25 %	51,160
External Financing:	0	0	0 %	0
Total:	470,000	118,840	25 %	51,160
Reasons for over/under performance: The rising cost of construction materials affected the contractors hence resulting into delays in completing these projects.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2) Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	(2)Completion of OPD structure at Kaliro Town Council HCII and at Budomero 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
312101 Non-Residential Buildings	219,689	180,562	82 %	66,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,689	180,562	82 %	66,834
External Financing:	0	0	0 %	0
Total:	219,689	180,562	82 %	66,834
Reasons for over/under performance: The rising cost of construction materials affected the contractors hence resulting into delays in completing these projects.				
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	(1) Supply of Equipment to Kasokwe HCIII	(2) Supply of Equipment to Kasokwe HCIII	(1)Supply of Equipment to Kasokwe HCIII	(1)Supply of Equipment to Kasokwe HCIII
Non Standard Outputs:	N/A			N/A
312212 Medical Equipment	180,000	4,125	2 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	4,125	2 %	4,125
External Financing:	0	0	0 %	0
Total:	180,000	4,125	2 %	4,125

Reasons for over/under performance: Delays in finalizing the procurement process affected timely implementation of this activity.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Salaries paid and MASS COVID 19 VACCINATION and other EPI services supported.			Salaries paid and MASS COVID 19 VACCINATION and other EPI services supported.
211101 General Staff Salaries	2,574,823	2,288,282	89 %	790,965
211103 Allowances (Incl. Casuals, Temporary)	0	276,700	0 %	0
221002 Workshops and Seminars	1,850	1,388	75 %	575
224005 Uniforms, Beddings and Protective Gear	0	11,648	0 %	0
227001 Travel inland	1,473,400	481,203	33 %	292,683
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	2,574,823	2,288,282	89 %	790,965
Non Wage Rect:	5,250	392,990	7486 %	1,477
Gou Dev:	0	11,648	0 %	0
External Financing:	1,470,000	388,801	26 %	291,781
Total:	4,050,073	3,081,721	76 %	1,084,223

Reasons for over/under performance: Delay in paying health workers who carried out the second round of the COVID 19 Mass Vaccination Campaign.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons		Integrated support supervision -Quarterly monitoring & validation of health units' data -Mentorship of facility staff on HMIS tools -Support DLP for Laboratory services -Supervision of reproductive health activities -Hold MPDSR review meetings -Support family planning activities Mentorship of facility stores focal persons	
227001	Travel inland	23,100	16,250	70 %	4,956
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,100	16,250	70 %	4,956
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,100	16,250	70 %	4,956
Reasons for over/under performance:		Funds were availed timely for the smooth implementation of these activities.			
	Total For Health : Wage Rect:	2,574,823	2,288,282	89 %	790,965
	Non-Wage Reccurent:	460,464	730,920	159 %	113,695
	GoU Dev:	923,707	346,910	38 %	124,731
	Donor Dev:	1,470,000	388,801	26 %	291,781
	Grand Total:	5,428,994	3,754,913	69.2 %	1,321,173

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		staff salaries paid for nine months to all on government pay roll.			salaries paid to staff on government pay roll.
211101 General Staff Salaries	7,635,632	5,717,757	75 %		1,972,325
Wage Rect:	7,635,632	5,717,757	75 %		1,972,325
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	5,717,757	75 %		1,972,325
Reasons for over/under performance: some new recruits have not yet accessed the pay roll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) UDINI 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, N KONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) UDINI 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, N KONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)UDINI 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, N KONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)UDINI 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, N KONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

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No. of qualified primary teachers	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)UDINI 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
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	(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	(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	(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
No. of student drop-outs	() N/A	()	()	()
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	(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

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No. of pupils sitting PLE	(4427) 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	()	()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:		Transferred UPE capitation grant to 89 government primary schools.		UPE capitation grant transferred to all government primary schools.
263367 Sector Conditional Grant (Non-Wage)	1,118,813	745,876	67 %	402,220
263370 Sector Development Grant	32,447	30,381	94 %	8,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	745,876	67 %	402,220
Gou Dev:	32,447	30,381	94 %	8,750
External Financing:	0	0	0 %	0
Total:	1,151,260	776,257	67 %	410,970
Reasons for over/under performance:	The activity was successfully implemented as all the money was sent from ministry to cater for capitation.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1. Ihagalo PS 2. Kibanda PS	(4) 1. Ihagalo p/s 2. Isalo p/s	(0)N/A	(4)1. Ihagalo p/s 2. Isalo p/s
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		-Paid for the construction of a 2 class room block with an office and store at Ihagalo p/s and Isalo p/s		-Paid for the construction of a 2 class room block with an office and store at Ihagalo p/s and Isalo p/s
281501 Environment Impact Assessment for Capital Works	4,260	1,200	28 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,433	5,167	61 %	2,340

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312101 Non-Residential Buildings	120,000	99,460	83 %	27,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,693	105,827	80 %	29,659
External Financing:	0	0	0 %	0
Total:	132,693	105,827	80 %	29,659

Reasons for over/under performance: Fundss were available to facilitate outputs

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) 1. Bukumankoola P/S 2. Budini Girls' P/S 3. Buluya Parents P/S 4. Nawampiti P/S	(5) Paid for the construction of a 5 Lined pit latrine stance at Buluya PS.	(5) 1. Buluya Parents P/S	(5)5 Lined pit latrine stance constructed at Buluya PS.
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		N/A	N/A	N/A

312101 Non-Residential Buildings	80,000	17,550	22 %	17,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	17,550	22 %	17,550
External Financing:	0	0	0 %	0
Total:	80,000	17,550	22 %	17,550

Reasons for over/under performance: The activity was done due to timely release of funds by ministry.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(6) 1. Bulike PS 2. Kisinda PS 3. Nangala PS 4. Kibembe P/S 5. Kanabugo PS 6. Bugoda PS	(14) 1. Nantanali PS 2. Nsamule PS 3. Nangala PS 4. Kisinda PS 5. Panyolo PS 6. Kibembe PS 7. Kahango PS 8. Kalalu PS 9. Budehe PS 10. Buyonjo P/S 11. Bugada PS 12. Nansololo PS 13. Bulike PS 14. Butege PS	(72)1. Nangala PS 2. Kibembe P/S	(14)1. Nantanali PS 2. Nsamule PS 3. Nangala PS 4. Kisinda PS 5. Panyolo PS 6. Kibembe PS 7. Kahango PS 8. Kalalu PS 9. Budehe PS 10. Buyonjo P/S 11. Bugada PS 12. Nansololo PS 13. Bulike PS 14. Butege PS
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Non Standard Outputs:		Paid for 504 desks for 14 schools namely:1. Nantanali PS 2. Nsamule PS 3. Nangala PS 4. Kisinda PS 5. Panyolo PS 6. Kibembe PS 7.Kahango PS 8. Kalalu PS 9. Budehe PS 10. Buyonjo P/S 11. Bugada PS 12. Nansololo PS 13. Bulike PS 14. Butege PS		Desks were to be procured for 14 schools namely:1. Nantanali PS 2. Nsamule PS 3. Nangala PS 4. Kisinda PS 5. Panyolo PS 6. Kibembe PS 7.Kahango PS 8. Kalalu PS 9. Budehe PS 10. Buyonjo P/S 11. Bugada PS 12. Nansololo PS 13. Bulike PS 14. Butege PS	
312203 Furniture & Fixtures	27,407	73,965	270 %		66,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,407	73,965	270 %		66,445
External Financing:	0	0	0 %		0
Total:	27,407	73,965	270 %		66,445

Reasons for over/under performance: Implementation done successfully due to funds availability.

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

N/A

Non Standard Outputs:		Paid salaries to all secondary school teachers on the government pay roll.		Paying salaries to all secondary teachers on government pay roll.	
211101 General Staff Salaries	4,470,849	2,597,460	58 %		1,079,555
Wage Rect:	4,470,849	2,597,460	58 %		1,079,555
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,470,849	2,597,460	58 %		1,079,555

Reasons for over/under performance: Well implemented as funds were released in time save for those that had not accessed the pay roll.

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

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No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200. Bukamba Seed SS	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200. Bukamba Seed SS	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200. Bukamba Seed SS
No. of teaching and non teaching staff paid	(194) 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 7. St. Phillips Nawaikoke College- 21 8. Bukamba Seed SS - 31 9. Dr. Forer Memorial College - 27	() 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 7. Bukamba Seed SS - 31 8. Dr. Forer Memorial College 9. St. Phillips Nawaikoke College = 21	(194)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 7. Bukamba Seed SS - 31 8. Dr. Forer Memorial College 9. St. Phillips Nawaikoke College = 21	()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 7. Bukamba Seed SS - 31 8. Dr. Forer Memorial College 9. St. Phillips Nawaikoke College = 21
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	()	(1500)1. Budini SS - 196 2. Kaliro High School - 369	()
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	()	(0)N/A	()
Non Standard Outputs:		Transferred UES capitation grant to all the 9 government secondary schools.		Transferring of USE capitation grant to the 9 government secondary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,751,955	1,167,970	67 %	583,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,751,955	1,167,970	67 %	583,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,751,955	1,167,970	67 %	583,985
Reasons for over/under performance:	Funds were aviled to produce the outputs			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Paid for the constructions at Bukamba SEED School		Paying for constructions at Bukamba Seed secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	15,004	30 %	9,974

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312101 Non-Residential Buildings	966,387	124,041	13 %	124,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	139,045	14 %	134,015
External Financing:	0	0	0 %	0
Total:	1,016,387	139,045	14 %	134,015

Reasons for over/under performance: Funds were provided to produce outputs

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	(59) Kaliro Tech Inst-35 PTC Kaliro- 24	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(59)Kaliro Tech Inst-35 PTC Kaliro- 24
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(620)PTC Kaliro-406 Kaliro Tech Inst-214
Non Standard Outputs:		Salaries were paid to all instructors on the pay roll for 9 months.		Paying of salaries for instructors on the pay roll.

211101 General Staff Salaries	1,335,456	999,508	75 %	363,844
Wage Rect:	1,335,456	999,508	75 %	363,844
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	999,508	75 %	363,844

Reasons for over/under performance: All the instructors were paid save for those who had not accessed the pay roll.

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:		Transferred capitation grant to the two institutions of Kaliro Technical Institute and Kaliro Primary Teachers` College.		Transferring capitation grant to the two institutions of Kaliro Technical Institute and Kaliro Primary Teachers` College.
263367 Sector Conditional Grant (Non-Wage)	355,623	237,082	67 %	118,541

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: Activity was implemented as planned because funds were available.

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		1.Monitored 89 primary, 9 secondary government schools, 100 primary and 29 secondary private schools. 2.Monitoring reports written and submissions made.			1.Monitoring of all government and private education institutions in the district. 2. Writing and submitting monitoring reports .
227001 Travel inland	14,400	8,475	59 %		3,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,400	8,475	59 %		3,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	8,475	59 %		3,675
Reasons for over/under performance:	Meager funding making it difficult to have all private institutions monitored however the activity was done as planned .				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Secondary schools were monitored. -Site hand overs facilitated -All SFG projects were supervised - BOQs were prepared			-Monitoring Secondary schools . -Conducting Site hand overs - Supervising all SFG projects. -Preparing BOQs prepared
227001 Travel inland	37,264	24,843	67 %		12,421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,264	24,843	67 %		12,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,264	24,843	67 %		12,421
Reasons for over/under performance:	Activity implemented as planned due to availability of funds.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Education staffs were trained and paid for travel inland.			Training of education staff and paying for travel inland.
221003 Staff Training	10,000	6,073	61 %		2,740

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227001 Travel inland	20,000	9,495	47 %	9,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,568	52 %	11,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,568	52 %	11,935
Reasons for over/under performance: Activity implemented as planned because the department was availed with funds to implement.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers were trained on the abridged curriculum.	N/A		Training of teachers on the abridged curriculum.
221002 Workshops and Seminars	10,000	3,864	39 %	3,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,864	39 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,864	39 %	3,864
Reasons for over/under performance: Provision of funds by ministry enabled the department to implement as planned.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	- Both government and private schools, secondary and primary were inspected, reports made and preparatory meetings conducted.			1. Inspecting all government and private education institutions. 2. Writing of inspection reports . 3. Conducting preparatory meetings.
211101 General Staff Salaries	65,369	27,414	42 %	9,972
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
223005 Electricity	600	300	50 %	300
227001 Travel inland	38,482	4,740	12 %	2,145
227004 Fuel, Lubricants and Oils	3,400	300	9 %	0
228001 Maintenance - Civil	98,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,253	0	0 %	0
228004 Maintenance – Other	13,000	4,300	33 %	0

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273102 Incapacity, death benefits and funeral expenses	500	250	50 %	250
Wage Rect:	65,369	27,414	42 %	9,972
Non Wage Rect:	159,734	10,090	6 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,103	37,504	17 %	12,867
Reasons for over/under performance: Implemented as planned due to the availability of funds.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Paid for the construction of a 3 stance pit latrine and a urinal at education department.		N/A	Constructing a 3 stance pit latrine at education department.
312101 Non-Residential Buildings	15,000	13,501	90 %	13,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	13,501	90 %	13,501
External Financing:	0	0	0 %	0
Total:	15,000	13,501	90 %	13,501
Reasons for over/under performance: Funds available to implement the activity as planned.				
Total For Education : Wage Rect:	13,507,305	9,342,139	69 %	3,425,696
Non-Wage Reccurent:	3,477,790	2,213,767	64 %	1,139,536
GoU Dev:	1,303,933	380,269	29 %	269,920
Donor Dev:	0	0	0 %	0
Grand Total:	18,289,028	11,936,175	65.3 %	4,835,151

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:		District Road equipment and machinery repaired- 3 reports in place			District Road equipment and machinery repaired- 1report in place
228002 Maintenance - Vehicles	70,079	34,830	50 %		8,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	34,830	50 %		8,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	34,830	50 %		8,551
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid, office , and compound managed for 9 months 3activity reports			Staff salaries paid, office , and compound managed for 3 months Office management ,reports
211101 General Staff Salaries	79,971	49,801	62 %		13,768
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		450
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		450
227001 Travel inland	11,820	5,896	50 %		1,463
Wage Rect:	79,971	49,801	62 %		13,768
Non Wage Rect:	19,020	9,496	50 %		2,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,991	59,296	60 %		16,131
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Funds transferred to Kaliro T/C for 3 quarters			Funds transferred to Kaliro T/C for 3rd quarter

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263104 Transfers to other govt. units (Current)	107,666	40,954	38 %	11,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,666	40,954	38 %	11,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,666	40,954	38 %	11,333
Reasons for over/under performance:	The availability of funds facilitated the achievement of the above outputs			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(48) Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(9) 9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done	(9)Routine Mechanized Road Maintenance: Namukooge-Bulyakubi Road Buvulunguti-Nawampiti Busambeko-Namwiwa Nawaikoke-Buhangala Namwiwa-Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues	(9)9km of Routine Mechanized Road Maintenance of Namukooge-Bumanya - Bulyakubi Road done
Length in Km of District roads periodically maintained	(207) Routine Road Maintenance -- manual by road gungs	()	(51)Routine Road Maintenance -- manual by road gungs	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	331,247	115,276	35 %	33,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,247	115,276	35 %	33,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,247	115,276	35 %	33,041
Reasons for over/under performance:	The availability of funds facilitated the achievement of the above outputs. The funding has beeb low from the centre.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	66,301	33,150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,301	33,150	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,301	33,150	50 %	0
Reasons for over/under performance:				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,971</i>	<i>49,801</i>	<i>62 %</i>	<i>13,768</i>
<i>Non-Wage Reccurent:</i>	<i>594,313</i>	<i>233,706</i>	<i>39 %</i>	<i>55,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>674,284</i>	<i>283,507</i>	<i>42.0 %</i>	<i>69,055</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		Payment of staff salaries for 9 months, and office management			Payment of staff salaries for 3 months, and office management
211101 General Staff Salaries	45,333	22,590	50 %		7,895
221011 Printing, Stationery, Photocopying and Binding	3,600	2,398	67 %		813
221012 Small Office Equipment	1,600	1,200	75 %		400
223005 Electricity	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	30,167	15,887	53 %		1,270
228001 Maintenance - Civil	13,200	0	0 %		0
Wage Rect:	45,333	22,590	50 %		7,895
Non Wage Rect:	50,967	21,285	42 %		3,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,300	43,875	46 %		10,978
Reasons for over/under performance: Funds were available to produce the above output					
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 Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(10) Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c		(2)Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	(0)Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c
No. of water points tested for quality	(0) n/a	(0)		(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(0) One set of minutes for each meetings, qtr 1 and qtr 3	(0)		(0)	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory notices displayed at public places	(3) Mandatory notices displayed at public places		(0)	(2)Mandatory notices displayed at public places
No. of sources tested for water quality	(0) n/a	(0)		(0)	(0)
Non Standard Outputs:					
227001 Travel inland	7,520	5,539	74 %		1,779

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	5,539	74 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,520	5,539	74 %	1,779

Reasons for over/under performance: Availability of funds enabled the successful implementations of the above activities

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() n/a	()	()	()
No. of water user committees formed.	(10) Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(10) Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	(2)Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda	()Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda
No. of Water User Committee members trained	(70) Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	(70) Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	(15)Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda	()Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Hand pump mechanics trained in operation and maintenance of the hand pumps	()	(1)Hand pump mechanics trained in operation and maintenance of the hand pumps	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Social mobilizers meeting at district held	()	(1)Social mobilizers meeting at district held	()

Non Standard Outputs:

227001 Travel inland	15,216	11,412	75 %	3,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,216	11,412	75 %	3,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,216	11,412	75 %	3,901

Reasons for over/under performance: Availability of funds led to successfull implementation of the above activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		135 Sources monitored on water quality district over		45 Sources monitored on water quality district over	
281504	Monitoring, Supervision & Appraisal of capital works	17,100	13,719	80 %	2,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,100	13,719	80 %	2,320
	External Financing:	0	0	0 %	0
	Total:	17,100	13,719	80 %	2,320
Reasons for over/under performance:		Funds were available to produce outputs			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Hygiene and sanitation campaigns district over, report in place		Hygiene and sanitation campaigns district over, report in place	
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,780	100 %	7,196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,780	100 %	7,196
	External Financing:	0	0	0 %	0
	Total:	19,802	19,780	100 %	7,196
Reasons for over/under performance:		Funds were available to produce the outputs			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	()	(1)A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	()
Non Standard Outputs:					
281504	Monitoring, Supervision & Appraisal of capital works	2,180	0	0 %	0
312101	Non-Residential Buildings	19,620	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,800	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,800	0	0 %	0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(9) 2 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(2)2 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	(7)2 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba
No. of deep boreholes rehabilitated	(45) 45 deep wells rehabilitated	(35) 35 deep wells rehabilitated	(12)12 deep wells rehabilitated	(12)12 deep wells rehabilitated
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,200	24,138	73 %	2,763
312101 Non-Residential Buildings	428,215	332,931	78 %	65,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	462,415	357,069	77 %	67,978
External Financing:	0	0	0 %	0
Total:	462,415	357,069	77 %	67,978
Reasons for over/under performance: Funds availability enabled the successful implementation of the above activities				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase Two of the construction of a piped water scheme at namukooge t/c done	(1) phase Two of the construction of a piped water scheme at namukooge t/c done	(1)phase Two of the construction of a piped water scheme at namukooge t/c done	(1)phase Two of the construction of a piped water scheme at namukooge t/c done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	()	()	()
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	60,000	60,000	100 %	60,000
281504 Monitoring, Supervision & Appraisal of capital works	26,043	14,401	55 %	9,426
312104 Other Structures	264,998	242,250	91 %	155,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,041	316,651	90 %	225,226
External Financing:	0	0	0 %	0
Total:	351,041	316,651	90 %	225,226
Reasons for over/under performance: Availability of funds enabled the successful implementation of the above activities				
Total For Water : Wage Rect:	45,333	22,590	50 %	7,895
Non-Wage Reccurent:	73,703	38,235	52 %	8,763
GoU Dev:	872,158	707,218	81 %	302,720
Donor Dev:	0	0	0 %	0
Grand Total:	991,194	768,043	77.5 %	319,378

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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. staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained			1. staff salaries paid 2. wetland regulation activities conducted 3. office utilities sustained
211101 General Staff Salaries	92,355	66,383	72 %		20,376
221008 Computer supplies and Information Technology (IT)	600	450	75 %		150
223005 Electricity	400	0	0 %		0
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	5,443	1,702	31 %		450
228002 Maintenance - Vehicles	400	300	75 %		100
Wage Rect:	92,355	66,383	72 %		20,376
Non Wage Rect:	7,643	3,052	40 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,998	69,435	69 %		21,276
Reasons for over/under performance:	The staff gaps in the department need filling and the need to address the failure for the forest ranger Wabwire Edward to access salary				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:		field visits were conducted to profile, assess potential tourism sites around the district. 3 quarterly reports in place			field visits were conducted to profile, negotiate and assess the level of preparedness of those sites 1 quarterly report in place
227001 Travel inland	2,440	1,830	75 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,440	1,830	75 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,440	1,830	75 %		610
Reasons for over/under performance:	more funding and stakeholder engagement required to prepare and kick start the revenue attraction				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(25) 25ha planted	(16) 16ha of trees established (planted)	(15) 10ha of trees established (planted and surviving)	(12) 12ha of trees established (planted)
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(240) 240 people participating in tree planting days mainly during the youth day celebrations held in Bulumba and World environment day by schools in Namukooge p/s	(50) 50 people participating in tree planting days at identified sites	(200) 200 people participating in tree planting days mainly during the world environment day by schools in Namukooge p/s
Non Standard Outputs:				
224006 Agricultural Supplies	2,600	1,767	68 %	800
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,067	69 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,067	69 %	900
Reasons for over/under performance: There was under-achievement in the tree area planted due to the unfavorable weather conditions,				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	()	()	() N/A
No. of community members trained (Men and Women) in forestry management	(300) 300 farmers trained and sensitized in forestry management in around the district	(192) 192 farmers trained and sensitized in forestry management in Namwiwa, Buyinda, kanaisyaike, and lwamba in nawaikoike.	(75) 75 farmers trained and sensitized in forestry management in around the district	(80) 82 farmers [22 women and 60 men] trained and sensitized in forestry management in Namwiwa s/c
Non Standard Outputs:				
227001 Travel inland	2,250	1,682	75 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	1,682	75 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	1,682	75 %	560
Reasons for over/under performance: The forest produce dealers were targeted as a sustainable method to successfully achieve the target but also to cause transformation to responsible forestry management				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(13) 13 patrols conducted in all sub-counties	(4) 4 patrols conducted in all sub-counties	(4) 4 patrols conducted in all sub-counties
Non Standard Outputs:				
227001 Travel inland	1,789	1,341	75 %	447

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,789	1,341	75 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,789	1,341	75 %	447
Reasons for over/under performance: evasion of forestry levies from forestry produces and movement of illegal forest produce at night				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() N/A	()	()	()N/A
Non Standard Outputs:	137 members of the community trained and sensitized in wetland wiseuse and management in nansololo s/c, Gaumire and namwiwa s/c			57 members [6 women and 51 men] of the community trained and sensitized in wetland wiseuse and management in Gadumire s/c
227001 Travel inland	4,194	3,100	74 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,194	3,100	74 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,194	3,100	74 %	1,390
Reasons for over/under performance: resentment by community members towards wetland management, usage and restoration				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(100) 100ha supervised and restored	() 8 wetland livelihood support groups monitored in both Nansololo and Bulumba town council mobilization of community for wetland restoration in nanaololo, bulumba and Budomero community mobilization in the GCF project areas was done wetland biodiversity survey and mapping of 8 wetland restoration sites targeted for ADA wetland restoration project in support to the consultant UNDP		

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Non Standard Outputs:				
227001 Travel inland	2,000	1,476	74 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,476	74 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,476	74 %	1,036
Reasons for over/under performance:	poor community attitude towards wetland demarcation and restoration which leads to resentment coupled with limited political support from some leaders			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	() 2 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district projects (Report) like buyinda h/c III, Bukamba seed school, kaliro town council hc II, Budomero and Nawampiti hc IIIs, Kaliro sugar, and the distillery in Bwayuya, high peak school in Budini parish Kaliro t/c	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district projects (Report) like buyinda h/c III, Bukamba seed school, kaliro town council hc II etc isaalo and ihagalo primary school, Budomero and Nawampiti hc IIIs, Kaliro sugar, and the distillery in Bwayuya, high peak school in Budini parish Kaliro t/c
Non Standard Outputs:				
227001 Travel inland	2,819	2,114	75 %	705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,819	2,114	75 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,819	2,114	75 %	705
Reasons for over/under performance:	non compliance to environment standards and implementation of mitigation measures, need for regular followup			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) 1. 8 land disputes settled in the entire district	(4) 4 land disputes settled in the entire district	(2)2 land disputes settled in the entire district	(2)2 land disputes settled in the entire district
Non Standard Outputs:				
225001 Consultancy Services- Short term	4,000	0	0 %	0

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227001 Travel inland	2,000	860	43 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	860	43 %	360
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	860	14 %	360
Reasons for over/under performance: the disputes take long to resolve hence more time and funds are needed for followup in court and outside court.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Periodic inspection in trading centres and Town Councils of Bwayuya, Namukooge, Buyinda, Namwiwa, Buyuge, Nairika, Nawaikoke, Buwangala and Beda and reports Produced; 16 sets of titling site inspection report in Place:- Kagweri siragi Mugweri- Nawaikoke TC; Maitwe Patrick James- Buyinda S/C; Magoola Charles- Kasokwe S/c; Matende Kenneth- Kasokwe S/c; Omondi Ayub Collins- Bumanya S/C; 1 set of minutes for DPPC; 3 set of DPPC minutes produced and submitted to MLHUD, Jinja office		Periodic inspection in trading centres and Town Councilsof Bwayuya, Namukooge, Buyinda, Namwiwa, Buyuge, Nairika, Nawaikoke, Buwangala and Beda and reports Produced; 5 sets of titling site inspection report in Place:- Kagweri siragi Mugweri- Nawaikoke TC; Maitwe Patrick James- Buyinda S/C; Magoola Charles- Kasokwe S/c; Matende Kenneth- Kasokwe S/c; Omondi Ayub Collins- Bumanya S/C; 1 set of minutes for DPPC; 1 set of DPPC minutes produced and submitted to MLHUD, Jinja office	
221009 Welfare and Entertainment	1,269	308	24 %	0
222003 Information and communications technology (ICT)	800	200	25 %	0
224004 Cleaning and Sanitation	800	200	25 %	0
225001 Consultancy Services- Short term	30,000	13,000	43 %	13,000
227001 Travel inland	9,131	3,255	36 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,963	33 %	689
Gou Dev:	30,000	13,000	43 %	13,000
External Financing:	0	0	0 %	0
Total:	42,000	16,963	40 %	13,689
Reasons for over/under performance: Funds are available to facilitate the outputs				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	92,355	66,383	72 %		20,376
Non-Wage Reccurent:	40,135	21,484	54 %		7,597
GoU Dev:	37,500	13,000	35 %		13,000
Donor Dev:	0	0	0 %		0
Grand Total:	169,990	100,867	59.3 %		40,973

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Monitored of 16 Youth and 12 Women and 14 PWDs projects; Facilitated 4 youth representatives to participate in the youth delegate conference in Mbale; Conducted 4 Executive and 4 Council meetings for; Elders council, Women council, Youth council and PWDs council; Conducted 1 stakeholders Meeting, one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro for 2021.			Monitored of 6 Youth and 12 Women and 5 PWDs projects; Conducted 4 Executive and 4 Council meetings for; Elders council, Women council, Youth council and PWDs council; Conducted 1 stakeholders Meeting, one of the activities to commemorate the International Day for Persons with Disabilities in Kaliro for 2021.
221009 Welfare and Entertainment	128	30	23 %		0
222001 Telecommunications	268	60	22 %		10
227001 Travel inland	9,204	7,302	79 %		1,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	7,392	77 %		1,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	7,392	77 %		1,770
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		12 Community Development officers facilitated to monitor government programmes.			12 Community Development officers facilitated to monitor government programmes.
227001 Travel inland	5,720	5,720	100 %		2,064

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	5,720	100 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	5,720	100 %	2,064
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(30) Annual assessment of adult learners	(49) 1 Bi- annual review meeting for 19 representatives of FAL Instructors held at the District and Annual assessment of 30 adult learners	(30)Annual assessment of adult learners	(30)Annual assessment of 30 adult learners
Non Standard Outputs:		Procured 2 carton of chalk, 24 counter books and 2 box of pens .		Procured 1 carton of chalk, 12 counter books and 1 box of pens .
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	2,400	570	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	7,070	75 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,400	7,070	75 %	6,250
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		2 quarterly GBV stakeholders' meetings held.		1 quarterly GBV stakeholders' meeting held.
		Facilitated the Probation and social welfare office to buy data for uploading GBV incident cases on the NGBV MIS		Facilitated the Probation and social welfare office to buy data for uploading GBV incident cases on the NGBV MIS
227001 Travel inland	2,559	2,096	82 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	2,096	82 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	2,096	82 %	1,296
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() children traced and settled at community level, 12 community	()	()	()
Non Standard Outputs:				
221012 Small Office Equipment	1,800	1,800	100 %	0
222001 Telecommunications	372	93	25 %	0
227001 Travel inland	828	207	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,100	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,100	70 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Moitoring PWD groups, 5 groups identified, assessed	()	()	()
Non Standard Outputs:				
	Identified and trained the submitted 37 PWD group projects to benefit from National Special Grant for F/Y 2021/22, Conducted one Bi- annual Special grant committee meeting at the District.		Trained 37 PWD group projects to benefit from National Special Grant for F/Y 2021/22, Conducted one Bi- annual Special grant committee meeting at the District.	
221002 Workshops and Seminars	2,500	2,500	100 %	2,060
222001 Telecommunications	200	125	63 %	125
224006 Agricultural Supplies	12,500	6,061	48 %	3,061
227001 Travel inland	1,675	739	44 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,875	9,425	56 %	5,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,875	9,425	56 %	5,865
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:				
	monitored, Identified and registered 15 Potential cultural sites in the District		monitored15 Potential cultural sites in the District	
222001 Telecommunications	60	15	25 %	0

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227001 Travel inland	940	270	29 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	285	29 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	285	29 %	150
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	3 Work place inspections in the district and reports in place		1 Work place inspections in the district and reports in place	
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:				
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 : 108114 Representation on Women's Councils				
No. of women councils supported	(25) Groups supported with IGAs	()	(25)Groups supported with IGAs	()
Non Standard Outputs:				
221009 Welfare and Entertainment	1,900	950	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,307	326	25 %	0
221012 Small Office Equipment	800	300	38 %	0
222001 Telecommunications	800	200	25 %	0
227001 Travel inland	20,310	2,216	11 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,603	600	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,720	4,592	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,720	4,592	17 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Training of parents of the PWDS on how to manage the children with disabilities and report in place		N/A	Training of parents of the PWDS on how to manage the children with disabilities and report in place
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	2,500
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Paid salaries to the staff in the department for 9 months and Supported Community Based Services Department			Paid salaries to the staff in the department for 3 months and Supported Community Based Services Department
211101 General Staff Salaries	160,534	95,653	60 %	23,119
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,470	568	39 %	200
221012 Small Office Equipment	1,600	600	38 %	200
222001 Telecommunications	800	300	38 %	100
223005 Electricity	400	250	63 %	150

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227001 Travel inland	2,400	1,200	50 %	0
Wage Rect:	160,534	95,653	60 %	23,119
Non Wage Rect:	10,270	3,968	39 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,804	99,621	58 %	23,769

Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Procured small office equipment for the department		N/A	Procured small office equipment for the department
263104 Transfers to other govt. units (Current)	441,000	13,650	3 %	13,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,000	13,650	3 %	13,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,000	13,650	3 %	13,650

Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs

Total For Community Based Services : Wage Rect:	160,534	95,653	60 %	23,119
Non-Wage Reccurent:	531,144	59,796	11 %	34,694
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	691,678	155,449	22.5 %	57,814

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Two staff were paid for 9 months Consultations,Submi ssion of pbs and Monitoring reports to kampala			Two staff were paid for 3 months Consultations,Submi ssion of pbs and Monitoring repots to kampala
211101 General Staff Salaries	59,844	38,504	64 %		8,987
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	8,000	4,904	61 %		2,604
221011 Printing, Stationery, Photocopying and Binding	4,650	3,487	75 %		1,162
221017 Subscriptions	1,100	825	75 %		275
222001 Telecommunications	8,000	6,000	75 %		2,000
222003 Information and communications technology (ICT)	2,000	1,500	75 %		500
223005 Electricity	200	150	75 %		50
224004 Cleaning and Sanitation	4,000	3,000	75 %		1,000
227001 Travel inland	14,400	10,770	75 %		3,570
228003 Maintenance – Machinery, Equipment & Furniture	1,825	0	0 %		0
Wage Rect:	59,844	38,504	64 %		8,987
Non Wage Rect:	43,950	31,836	72 %		11,561
Gou Dev:	1,825	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,619	70,340	67 %		20,548
Reasons for over/under performance:	The department is facilitated to produce its outputs, under staffing leaves alot of burden to staff effecting efficiency				
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
No of Minutes of TPC meetings	(12) No of sets of Minutes of TPC meetings	(9) No of sets of Minutes of TPC meetings		(12) No of sets of Minutes of TPC meetings	(9) No of sets of Minutes of TPC meetings
Non Standard Outputs:					
221009 Welfare and Entertainment	10,300	6,725	65 %		1,575

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	6,725	65 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	6,725	65 %	1,575
Reasons for over/under performance: The department is facilitated to this effect				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done		Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done	
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done		Data collection for the harmonized data base and for the new statistical abstract aligned to the DDP111 done	
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: The availability of funds facilitated the achievement of the above outputs				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP III finalized and approved by NPA, copy out		Finalization of DDP III	
227001 Travel inland	5,750	3,264	57 %	390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	3,264	57 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	3,264	57 %	390
Reasons for over/under performance: The department was facilitated to produce this output				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Two joint Monitring reports produced and shared		Q2 joint Monitoring report produced, shared and submitted.DDEG implementation review meeting for Q2 held, report produced.	
227001 Travel inland	45,490	29,968	66 %	12,955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,490	29,968	66 %	12,955
External Financing:	0	0	0 %	0
Total:	45,490	29,968	66 %	12,955
Reasons for over/under performance: Department was facilitated, but tight schedules, few staff do delay activities' implementation				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,844	38,504	64 %	8,987
Non-Wage Reccurent:	66,000	44,825	68 %	13,526
GoU Dev:	59,315	29,968	51 %	12,955
Donor Dev:	0	0	0 %	0
Grand Total:	185,159	113,298	61.2 %	35,468

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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:		Salary paid to staff for 9 months.Three statutory audit reports made on departments and health centres prepared and submitted			Salary paid to staff One statutory audit reports made on departments and health centres prepared and submitted
211101 General Staff Salaries	22,569	9,106	40 %		2,269
221017 Subscriptions	600	450	75 %		150
227001 Travel inland	7,400	5,550	75 %		1,850
Wage Rect:	22,569	9,106	40 %		2,269
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,569	15,106	49 %		4,269
Reasons for over/under performance:	The department is facilitated to produce the outputs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) desk and filed audits of department books of accounts	()		(3)desk and filed audits of department books of accounts	()Audit of all the departments at the district done and a quarterly report generated.
Date of submitting Quarterly Internal Audit Reports	(2021-09-30) Date of submitting Quarterly Internal Audit Reports	(3) Three reports prepared and submitted to all the stakeholders		(2022-03-30)Date of submitting Quarterly Internal Audit Reports	(2022-04-30)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:					
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:	The department is facilitated to produce its outpus				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		The one officer was facilitated with transport and subsistence to enhance capacity in audit		The one officer was facilitated with transport and subsistence to enhance capacity in audit	
221003	Staff Training	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		The department was facilitated as planned in the quarter.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Three monitoring reports prepared and submitted to stakeholders		One monitoring of projects in education, works, water, planning and other programs such as PCA, UWEP and reports submitted to stakeholders	
221008	Computer supplies and Information Technology (IT)	600	450	75 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
227001	Travel inland	1,400	1,050	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	0
Reasons for over/under performance:		The department was facilitated to do monitoring of the projects.			
Total For Internal Audit : Wage Rect:		22,569	9,106	40 %	2,269
Non-Wage Reccurent:		14,000	10,500	75 %	2,750
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		36,569	19,606	53.6 %	5,019

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings to be conducted, Quarterly reports produced	(7) Trade sensitization meetings organized in LLGs Namwiwa and BulumbaTcs		(4) Meetings to be conducted, Quarterly reports produced	(2) Trade sensitization meetings organized in LLGs Namwiwa and BulumbaTcs
Non Standard Outputs:					
211101 General Staff Salaries	23,224	17,271	74 %		5,822
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	23,224	17,271	74 %		5,822
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,224	18,771	74 %		6,322
Reasons for over/under performance: Funds were available to produce the outputs					
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(15) businesses assisted in business registration process at the LLGs	(6) Businesses assisted in business registration process		(4) businesses assisted in business registration process at the LLGs	(3) Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(15) enterprise linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards		(4) enterprise linked to UNBS for product quality and standards	(0)0
Non Standard Outputs:					
227001 Travel inland	700	525	75 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	525	75 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	525	75 %		175
Reasons for over/under performance: Funds were available to produce the outputs					
Output : 068303 Market Linkage Services					
No. of market information reports disseminated	(4) market information reports disseminated , monthly	(9) Market information reports disseminated		()market information reports disseminated , monthly	(4)Market information reports disseminated
Non Standard Outputs:					
227001 Travel inland	2,492	1,869	75 %		623

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,869	75 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,869	75 %	623
Reasons for over/under performance: Funds were available to produce the outputs				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative groups supervised	(14) cooperative groups supervised	(6) organizations to be linked to markets. Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	(6) cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) cooperative groups mobilised for registration	(27) cooperative groups mobilised for registration	(6) cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration
Non Standard Outputs:				
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: Funding was provided to enable outputs				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(08) No. of tourism promotion activities mainstreamed in district development plans	(6) tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(35) No hospitality facilities (e.g. Lodges, hotels and restaurants)	()
No. and name of new tourism sites identified	(2)	()	()	()
Non Standard Outputs:				
227001 Travel inland	991	744	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	744	75 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	744	75 %	248

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fundding available for production of outputs					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(30) Identification of 30 producer groups for collective value addition support	(18) producer group identified for collective value addition support		(8)Identification of 30 producer groups for collective value addition support	(8) producer group identified for collective value addition support
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(0) value addition facilities in the district identified		(4)value addition facilities in the district identified	(0) 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	(3) Report on the nature of value addition support existing produced		(1)Report on the nature of value addition support existing produced	(1)Report on the nature of value addition support existing produced
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: Fundding available for production of outputs					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:					
		3 Monitoring Reports on Monitor of the cooperatives and small scale industries			Monitor the cooperatives and small scale industries and report production

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %		875
221011 Printing, Stationery, Photocopying and Binding	80	60	75 %		20
222001 Telecommunications	54	41	75 %		14
223005 Electricity	300	225	75 %		75
227001 Travel inland	1,600	1,200	75 %		400
228002 Maintenance - Vehicles	880	660	75 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,414	4,810	75 %		1,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,414	4,810	75 %		1,603
Reasons for over/under performance:	The activity was funded to produce the outputs				
Total For Trade Industry and Local Development : Wage Rect:	23,224	17,271	74 %		5,822
Non-Wage Reccurent:	14,476	10,857	75 %		3,619
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,699	28,127	74.6 %		9,441

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				657,115	0
Sector : Agriculture				36,477	0
<i>Programme : Agricultural Extension Services</i>				36,477	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				36,477	0
Item : 263104 Transfers to other govt. units (Current)					
NAMWIWA	Namwiwa NAMWIWA	Sector Conditional Grant (Non-Wage)		15,690	0
NAMWIWA	Saaka SAAKA	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
NAMWIWA	Kiwa Nabuzi KIWANABUZI PARISH	Sector Development Grant		1,699	0
NAMWIWA	Namwiwa NAMWIWA	Sector Development Grant		1,699	0
NAMWIWA	Saaka SAAKA	Sector Development Grant		1,699	0
Sector : Works and Transport				6,870	0
<i>Programme : District, Urban and Community Access Roads</i>				6,870	0
Lower Local Services					
<i>Output : District and Community Access Roads Maintenance</i>				6,870	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Saaka Namwiwa S/C	Other Transfers from Central Government		6,870	0
Sector : Education				518,927	0
<i>Programme : Pre-Primary and Primary Education</i>				83,032	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				78,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		6,773	0
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		11,812	0
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		10,080	0

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KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)	10,380	0
Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)	10,148	0
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)	18,537	0
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)	2,149	0
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)	8,153	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wangobo Kanabugo PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			435,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATIKO SS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	276,645	0
NAMWIMA SSS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	159,250	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	24,367	0
Sector : Public Sector Management			70,474	0
Programme : District and Urban Administration			70,474	0
Capital Purchases				
Output : Administrative Capital			70,474	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Namwiwa s/c	District Discretionary Development Equalization Grant	70,474	0
LCIII : Bukamba			433,261	0

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Sector : Agriculture			86,945	0
<i>Programme : Agricultural Extension Services</i>			86,945	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
BUKAMBA	Bujugu BUJUGU	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Bukamba BUKAMBA	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Buvulunguti BUVULUNGUTI	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Nangala NANGALA	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
BUKAMBA	Nawampiti NAWAMPITI	Sector Conditional Grant (Non-Wage) ,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUKAMBA	Bujugu BUJUGU PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Bukamba BUKAMBA PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Buvulunguti BUVULUNGUTI PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Nangala NANGALA PARISH	Sector Development Grant ,,,	1,699	0
BUKAMBA	Nawampiti NAWAMPITI	Sector Development Grant ,,,	1,699	0
Sector : Works and Transport			12,104	0
<i>Programme : District, Urban and Community Access Roads</i>			12,104	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			12,104	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bukamba Bukamba S/C	Other Transfers from Central Government	12,104	0
Sector : Education			184,212	0
<i>Programme : Pre-Primary and Primary Education</i>			127,687	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			102,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	12,980	0
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	18,913	0
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	15,122	0
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	11,094	0
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	18,384	0
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,659	0
Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	23,535	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawampiti Nawampiti PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nangala Nangala PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			56,525	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA SEED SCHOOL	Bujugu	Sector Conditional Grant (Non-Wage)	56,525	0
Sector : Health			150,000	0
Programme : Primary Healthcare			150,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nawampiti Nawampiti HC III	Sector Development Grant	150,000	0
LCIII : Budomero			593,179	0
Sector : Agriculture			85,246	0
Programme : Agricultural Extension Services			85,246	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			85,246	0
Item : 263104 Transfers to other govt. units (Current)				
BUDOMERO	Budomero BUDOMERO	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Bulumba BULUMBA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Kiyunga KIYUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Kyanfubba KYANFUBBA	Sector Conditional Grant (Non-Wage)	15,690	0
BUDOMERO	Nabitende NABITENDE	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUDOMERO	Budomero BUDOMERO	Sector Development Grant	1,699	0
BUDOMERO	Kiyunga KIYUNGA PARISH	Sector Development Grant	1,699	0
BUDOMERO	Kyanfubba KYANFUBA	Sector Development Grant	1,699	0
BUDOMERO	Nabitende NABITENDE PARISH	Sector Development Grant	1,699	0
Sector : Works and Transport			6,142	0
Programme : District, Urban and Community Access Roads			6,142	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			6,142	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Budomero Budomero	Other Transfers from Central Government	6,142	0
Sector : Education			282,423	0
Programme : Pre-Primary and Primary Education			128,013	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	13,386	0
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	19,513	0
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	9,391	0
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	22,454	0

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Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	15,071	0
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	11,213	0
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	10,224	0
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	8,849	0
NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	2,081	0
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	12,332	0
Item : 263370 Sector Development Grant				
Kahango PS	Budomero Lightning Arrestor for Kahango PS	Sector Development Grant	3,500	0
Programme : Secondary Education			154,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. FORER MEM. COLLEGE KALIRO	Budomero	Sector Conditional Grant (Non-Wage)	154,410	0
Sector : Health			219,367	0
Programme : Primary Healthcare			219,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budomero Budomero HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC III	Sector Development Grant	45,000	0
LCIII : Nansololo			194,863	0
Sector : Agriculture			86,945	0
Programme : Agricultural Extension Services			86,945	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
NANSOLOLO	Bulike BULIKE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Buluya BULUYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Muhira MUHIRA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Nansololo NANSOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NANSOLOLO	Nantamali NANTAMALI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NANSOLOLO	Bulike BULIKE	Sector Development Grant	1,699	0
NANSOLOLO	Buluya BULUYA	Sector Development Grant	1,699	0
NANSOLOLO	Muhira MUHIRA	Sector Development Grant	1,699	0
NANSOLOLO	Nansololo NANSOLOLO	Sector Development Grant	1,699	0
NANSOLOLO	Nantamali NANTAMALI	Sector Development Grant	1,699	0
Sector : Works and Transport			3,700	0
Programme : District, Urban and Community Access Roads			3,700	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			3,700	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Nansololo Nansololo S/C	Other Transfers from Central Government	3,700	0
Sector : Education			104,217	0
Programme : Pre-Primary and Primary Education			104,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	15,817	0
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,023	0
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	15,086	0

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MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	11,926	0
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	13,879	0
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	12,487	0
Item : 263370 Sector Development Grant				
Nantamali PS	Nantamali Retention for Nantamali PS	Sector Development Grant	2,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buluya Buluya Parents PS	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulike Bulike PS	District Discretionary Development Equalization Grant	5,000	0
LCIII : Kisinda			258,588	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
KISINDA	Busulumba BUSULUMBA	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Kisinda KISINDA	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Lubuulo LUBULO	Sector Conditional Grant (Non-Wage) ...	15,690	0
KISINDA	Nawandyo NAWANDYO PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
KISINDA	Busulumba BUSULUMBA	Sector Development Grant ...	1,699	0
KISINDA	Kisinda KISINDA	Sector Development Grant ...	1,699	0
KISINDA	Lubuulo LUBULO	Sector Development Grant ...	1,699	0
KISINDA	Nawandyo NAWANDYO	Sector Development Grant ...	1,699	0

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Sector : Works and Transport			2,185	0
Programme : District, Urban and Community Access Roads			2,185	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,185	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Kisinda Kisinda S/C	Other Transfers from Central Government	2,185	0
Sector : Education			89,663	0
Programme : Pre-Primary and Primary Education			89,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	20,036	0
Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	8,915	0
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	13,663	0
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,217	0
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	19,387	0
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,600	0
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	9,398	0
Item : 263370 Sector Development Grant				
Lubuulo PS	Lubuulo Lightning Arrestor for Lubuulo PS	Sector Development Grant	3,500	0
Kisinda PS	Kisinda Retention for Kisinda PS	Sector Development Grant	1,947	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisinda Kisinda PS	District Discretionary Development Equalization Grant	5,000	0
Sector : Health			97,183	0
Programme : Primary Healthcare			97,183	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	12,183	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kisinda Kisinda HC II	Sector Development Grant	85,000	0
LCIII : Buyinda			200,918	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
BUYINDA	Bukonde BUKONDE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Buyinda BUYINDA PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Kiranga KIRANGA	Sector Conditional Grant (Non-Wage) ...	15,690	0
BUYINDA	Madibira MADIBIRA	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUYINDA	Bukonde BUKONDE	Sector Development Grant ...	1,699	0
BUYINDA	Buyinda BUYINDA PARISH	Sector Development Grant ...	1,699	0
BUYINDA	Kiranga KIRANGA	Sector Development Grant ...	1,699	0
BUYINDA	Madibira MADIBIRA	Sector Development Grant ...	1,699	0
Sector : Works and Transport			2,575	0
Programme : District, Urban and Community Access Roads			2,575	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			2,575	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to other govt. units (Current)	Buyinda Buyinda S/C	Other Transfers from Central Government	2,575	0
Sector : Education			104,420	0
Programme : Pre-Primary and Primary Education			104,420	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,088	0
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	10,787	0
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,185	0
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	7,507	0
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	14,170	0
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,296	0
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	20,477	0
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	12,910	0
Item : 263370 Sector Development Grant				
St. Luliana Namejje PS	Bukonde Retention for ST. Luliana Namejje PS	Sector Development Grant	2,000	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Kasokwe			348,320	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				

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KASOKWE	Butajjube BUTAJJUBE PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Buyodi BUYODI PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Bwayuya BWAYUYA	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KASOKWE	Kasokwe KASOKWE	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
KASOKWE	Butajjube BUTAJJUBE	Sector Development Grant	,,,	1,699	0
KASOKWE	Buyodi BUYODI	Sector Development Grant	,,,	1,699	0
KASOKWE	Bwayuya BWAYUYA	Sector Development Grant	,,,	1,699	0
KASOKWE	Kasokwe KASOKWE	Sector Development Grant	,,,	1,699	0
Sector : Works and Transport				3,754	0
Programme : District, Urban and Community Access Roads				3,754	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				3,754	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to other govt. units (Current)	Kasokwe Kasokwe S/C	Other Transfers from Central Government		3,754	0
Sector : Education				70,643	0
Programme : Pre-Primary and Primary Education				70,643	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		11,977	0
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)		13,218	0
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)		6,195	0
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)		9,000	0
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		14,993	0
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)		15,261	0
Sector : Health				204,367	0
Programme : Primary Healthcare				204,367	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	24,367	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasokwe Kasokwe HC III	Sector Development Grant	180,000	0
LCIII : Kaliro T/C			2,944,186	0
Sector : Agriculture			249,293	0
Programme : Agricultural Extension Services			86,945	0
Lower Local Services				
Output : LLG Extension Services (LLS)			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
KALIRO TOWN COUNCIL	Budini BUDINI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Bukumankoola BUKUMANKOOL A WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Buyunga BUYUNGA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Lumbuye LUMBUYE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KALIRO TOWN COUNCIL	Naigombwa NAIGOMBWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
KALIRO TOWN COUNCIL	Budini BUDINI WARD	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Bukumankoola BUKUMANKOOL A	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Buyunga BUYUNGA	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Lumbuye LUMBUYE WARD	Sector Development Grant	1,699	0
KALIRO TOWN COUNCIL	Naigombwa NAIGOMBWA	Sector Development Grant	1,699	0
Programme : District Production Services			162,348	0

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Capital Purchases				
Output : Administrative Capital			102,348	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	16,600	0
Transport Equipment - Motorcycles- 1920	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	28,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory reagents and equipment assorted	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	4,000	0
Cultivated Assets - Seedlings-426	Bukumankoola KALIRO DISTRICT HEADQUARTERS	Sector Development Grant	21,748	0
Output : Non Standard Service Delivery Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DISTRICT	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			438,913	0
<i>Programme : District, Urban and Community Access Roads</i>			438,913	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			107,666	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro T/C	Lumbuye Kaliro T/C	Other Transfers from Central Government	107,666	0
<i>Output : District Roads Maintenance (URF)</i>			331,247	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current) District roads	Bukumankoola District roads maintenance	Other Transfers from Central Government	331,247	0
Sector : Education			538,011	0
<i>Programme : Pre-Primary and Primary Education</i>			118,131	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			78,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,421	0
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	11,788	0
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,438	0
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	10,159	0
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	19,324	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Budini Budini Girls PS	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Bukumankoola Bukumankoola PS	Sector Development , Grant	20,000	0
<i>Programme : Secondary Education</i>			419,880	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			419,880	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
Sector : Health			347,003	0
Programme : Primary Healthcare			347,003	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	0
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	12,183	0
Output : Standard Pit Latrine Construction (LLS.)			34,919	0
Item : 263370 Sector Development Grant				
Kaliro Town Council HC II	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	34,919	0
Capital Purchases				
Output : Administrative Capital			19,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola District Health Office	District Discretionary Development Equalization Grant	5,829	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola District Health Office	Sector Development Grant	1,200	0
Item : 312211 Office Equipment				
Procure 1 coloured printer for Biostatistician)	Bukumankoola District Health Office	Sector Development Grant	2,000	0
Procure 2 Filing cabinets	Bukumankoola District Health Office	Sector Development Grant	2,400	0
Procure 2 Laptops (ADHO-EH &AIMO)	Bukumankoola District Health Office	Sector Development Grant	6,000	0
Procure battery for EPI Generator(N70 Powder)	Bukumankoola District Health Office	Sector Development Grant	1,671	0

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Output : Staff Houses Construction and Rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukumankoola Kaliro Town Council HC II	Sector Development Grant	85,000	0
Output : OPD and other ward Construction and Rehabilitation			174,689	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bukumankoola Kaliro Town Council HC II	District Discretionary Development Equalization Grant	95,000	0
Building Construction - Hospitals-230	Bukumankoola Kaliro Town Council HC II	Sector Development , Grant	79,689	0
Sector : Water and Environment			875,658	0
Programme : Rural Water Supply and Sanitation			872,158	0
Capital Purchases				
Output : Administrative Capital			17,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	5,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	11,700	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 DHQTRS	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			21,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	2,180	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola DHQTRS	Sector Development Grant	19,620	0
Output : Borehole drilling and rehabilitation			462,415	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola DHQTRS	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	21,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola DHQTRS	District Discretionary Development Equalization Grant	89,215	0
Building Construction - Boreholes-208	Bukumankoola DHQTRS	Sector Development Grant	339,000	0
Output : Construction of piped water supply system			351,041	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bukumankoola DHQTRS	Sector Development Grant	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHQTRS	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola DHQTRS	Sector Development Grant	14,043	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukumankoola DHQTRS	Sector Development Grant	264,998	0
Programme : Natural Resources Management			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bukumankoola NATURAL RESOURCES DEPT	District Discretionary Development Equalization Grant	3,500	0
Sector : Social Development			441,000	0
Programme : Community Mobilisation and Empowerment			441,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			441,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Bukumankoola Organized groups	Other Transfers from Central Government	441,000	0
Sector : Public Sector Management			54,307	0
Programme : District and Urban Administration			34,778	0

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Capital Purchases				
Output : Administrative Capital			34,778	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Bukumankoola ADMIN	District Discretionary Development Equalization Grant	24,578	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola ADMIN- DCAO	District Discretionary Development Equalization Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola ADMIN	District Discretionary Development Equalization Grant	9,000	0
Programme : Local Statutory Bodies			7,529	0
Capital Purchases				
Output : Administrative Capital			7,529	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bukumankoola DISTRICT	District Discretionary Development Equalization Grant	7,529	0
Programme : Local Government Planning Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bukumankoola PLANNING UNIT	District Discretionary Development Equalization Grant	12,000	0
LCIII : Gadumire			545,425	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
GADUMIRE	Bupyana BUPYANA PARISH	Sector Conditional Grant (Non-Wage) ,,,	15,690	0

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GADUMIRE	Gadumire GADUMIRE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Isalo ISALO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Panyolo PANYOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
GADUMIRE	Bupyana BUPYANA	Sector Development Grant	1,699	0
GADUMIRE	Gadumire GADUMIRE	Sector Development Grant	1,699	0
GADUMIRE	Isalo ISALO	Sector Development Grant	1,699	0
GADUMIRE	Panyolo PANYOLO PARISH	Sector Development Grant	1,699	0
Sector : Works and Transport			6,830	0
Programme : District, Urban and Community Access Roads			6,830	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			6,830	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Gadumire Gadumire S/C	Other Transfers from Central Government	6,830	0
Sector : Education			437,634	0
Programme : Pre-Primary and Primary Education			191,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGADA PARENTS P. S	Gadumire	Sector Conditional Grant (Non-Wage)	5,515	0
Bupyana P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,115	0
Butambala P.S	Bupyana	Sector Conditional Grant (Non-Wage)	8,905	0
BUYUGE P.S.	Bupyana	Sector Conditional Grant (Non-Wage)	18,982	0
Gadumire P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	16,993	0
Isalo P.S	Panyolo	Sector Conditional Grant (Non-Wage)	11,142	0
KIBANDA PRIMARY SCHOOL	Gadumire	Sector Conditional Grant (Non-Wage)	10,311	0

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Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	6,719	0
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	22,537	0
Item : 263370 Sector Development Grant				
Kibanda PS	Gadumire Lightning Arrestor for Kibanda PS	Sector Development Grant	3,500	0
Kibembe PS	Gadumire Lightning Arrestor for Kibembe PS	Sector Development Grant	3,500	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibanda PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gadumire Kibembe PS	District Discretionary Development Equalization Grant	5,000	0
Programme : Secondary Education			246,415	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMOGI COLLEGE GADUMIRE	Bupyana	Sector Conditional Grant (Non-Wage)	246,415	0
Sector : Health			31,404	0
Programme : Primary Healthcare			31,404	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Bumanya			1,421,097	0
Sector : Agriculture			69,556	0

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Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
BUMANYA	Bumanya BUMANYA	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kalalu KALALU PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kasuleta KASULETA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Kyani KYANI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
BUMANYA	Bumanya BUMANYA	Sector Development Grant	1,699	0
BUMANYA	Kalalu KALALU PARISH	Sector Development Grant	1,699	0
BUMANYA	Kasuleta KASULETA PARISH	Sector Development Grant	1,699	0
BUMANYA	Kyani KYANI	Sector Development Grant	1,699	0
Sector : Works and Transport			11,323	0
Programme : District, Urban and Community Access Roads			11,323	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			11,323	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bumanya Bumnya S/C	Other Transfers from Central Government	11,323	0
Sector : Education			1,199,162	0
Programme : Pre-Primary and Primary Education			182,775	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	8,320	0
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	10,192	0
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	18,503	0
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	9,408	0

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Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	14,755	0
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	8,339	0
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,552	0
KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	13,272	0
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	16,415	0
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	10,020	0
Item : 263370 Sector Development Grant				
Budehe PS	Bumanya Lightning Arrestor for Budehe PS	Sector Development Grant	3,500	0
Ihagalo PS	Kyani Lightning Arrestor for Ihagalo PS	Sector Development Grant	3,500	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development Grant	60,000	0
Programme : Secondary Education			1,016,387	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,016,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Bumanya Seed SS	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya Seed SS	Sector Development Grant	966,387	0
Sector : Health			141,056	0
Programme : Primary Healthcare			141,056	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			134,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	121,835	0
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	12,183	0
LCIII : Nawaikoke			317,955	0
Sector : Agriculture			69,556	0
<i>Programme : Agricultural Extension Services</i>			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
NAWAIKOKE	Buwangala BUHANGALA	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Bupeeni BUPENI PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Namawa NAMAWE	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAWAIKOKE	Nsamule NSAMULE	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAWAIKOKE	Buwangala BUHANGALA	Sector Development Grant ...	1,699	0
NAWAIKOKE	Bupeeni BUPENI	Sector Development Grant ...	1,699	0
NAWAIKOKE	Namawa NAMAWE	Sector Development Grant ...	1,699	0
NAWAIKOKE	Nsamule NSAMULE	Sector Development Grant ...	1,699	0
Sector : Works and Transport			5,716	0
<i>Programme : District, Urban and Community Access Roads</i>			5,716	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			5,716	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bupeeni Nawaikoke S/C	Other Transfers from Central Government	5,716	0
Sector : Education			218,316	0
<i>Programme : Pre-Primary and Primary Education</i>			79,716	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	7,492	0

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BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	14,503	0
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	7,693	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	17,925	0
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	18,598	0
NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	13,505	0
Programme : Secondary Education			138,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILIPS NAWAIKOKE COLLEGE	Nawaikoke	Sector Conditional Grant (Non-Wage)	138,600	0
Sector : Health			24,367	0
Programme : Primary Healthcare			24,367	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,367	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Namugongo			534,957	0
Sector : Agriculture			69,556	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
NAMUGONGO	Bugonza BUGONZA	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Butege BUTEGE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Nabikooli NABIKOLI PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
NAMUGONGO	Namukooge NAMUKOGE PARISH	Sector Conditional Grant (Non-Wage) ...	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMUGONGO	Bugonza BUGONZA	Sector Development Grant ...	1,699	0

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NAMUGONGO	Butege BUTEGE	Sector Development ,,, Grant	1,699	0
NAMUGONGO	Nabikooli NABIKOLI	Sector Development ,,, Grant	1,699	0
NAMUGONGO	Namukooge NAMUKOOGE	Sector Development ,,, Grant	1,699	0
Sector : Works and Transport			5,102	0
Programme : District, Urban and Community Access Roads			5,102	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			5,102	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Butege Namugongo S/C	Other Transfers from Central Government	5,102	0
Sector : Education			399,381	0
Programme : Pre-Primary and Primary Education			99,151	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,744	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)	7,222	0
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)	10,292	0
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)	9,782	0
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)	13,454	0
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)	16,754	0
NAMUKOOGE P.S.	Namukooge	Sector Conditional Grant (Non-Wage)	20,404	0
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)	13,337	0
Item : 263370 Sector Development Grant				
Bugoda PS	Bugonza Lightning arrestor for Bugoda PS	Sector Development Grant	3,500	0
Namukooge PS	Namukooge Retention for Namukooge PS	Sector Development Grant	2,000	0
Capital Purchases				
Output : Provision of furniture to primary schools			2,407	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Bugonza Bugoda PS	Sector Development Grant	2,407	0
Programme : Secondary Education			300,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			300,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Bugonza	Sector Conditional Grant (Non-Wage)	300,230	0
Sector : Health			60,917	0
Programme : Primary Healthcare			60,917	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	12,183	0
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	24,367	0
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	24,367	0
LCIII : Missing Subcounty			1,026,712	0
Sector : Agriculture			643,396	0
Programme : Agricultural Extension Services			643,396	0
Lower Local Services				
Output : LLG Extension Services (LLS)			643,396	0
Item : 263104 Transfers to other govt. units (Current)				
NAMWIWA TOWN COUNCIL	Missing Parish BIRALI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMUGONGO	Missing Parish BUGODA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUGWABI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BUJJEJE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUKAIRE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Missing Parish BULIMA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BULUMBA CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUNSWEZYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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KASOKWE	Missing Parish BUSANDA PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
BUKAMBA	Missing Parish BUSEREKA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish BUSEREKA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUSIHA WARD	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish BUSUNGA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
GADUMIRE	Missing Parish BUTAMBALA PARISH	Sector Conditional Grant (Non-Wage)	,,	15,690	0
GADUMIRE	Missing Parish BUYUGE PARISH	Sector Conditional Grant (Non-Wage)	,,	15,690	0
NAMUGONGO	Missing Parish IGULAMUBIRI PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish KANABUGO WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
NAMUGONGO	Missing Parish KANANKAMBA PARISH	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
KISINDA	Missing Parish KIBWIZA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA	Missing Parish KIGANDA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
BUKAMBA	Missing Parish KITEGA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAMWIWA	Missing Parish KIWANABUZI PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAWAIKOKE	Missing Parish KYAMBAYA PARISH	Sector Conditional Grant (Non-Wage)		15,690	0
BULUMBA TOWN COUNCIL	Missing Parish LONDE WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish MASUNA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0
KISINDA	Missing Parish MPAMBWA PARISH	Sector Conditional Grant (Non-Wage)	,	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MWANGHA WARD	Sector Conditional Grant (Non-Wage)	,,,	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish NALENYA WARD	Sector Conditional Grant (Non-Wage)	,,,,,	15,690	0

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BUYINDA	Missing Parish NAMEJJE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BUMANYA	Missing Parish NAMUSOLO PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish NAMWIWA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMUGONGO	Missing Parish NATWANA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
BULUMBA TOWN COUNCIL	Missing Parish NKOTE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NOMBE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
GADUMIRE	Missing Parish TABABA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NAWAIKOKE TOWN COUNCIL	Missing Parish WALYABIRA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
NAMWIWA TOWN COUNCIL	Missing Parish WANGABO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
NAMWIWA TOWN COUNCIL	Missing Parish BILARI WARD	Sector Development Grant	1,699	0
NAMUGONGO	Missing Parish BUGODA	Sector Development Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish BUGWABI WARD	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BUJEJE WARD	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUKAIRE WARD	Sector Development Grant	1,699	0
BUMANYA	Missing Parish BULIMA PARISH	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BULUMBA CENTRAL WARD	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUNSWEZYA WARD	Sector Development Grant	1,699	0
KASOKWE	Missing Parish BUSANDA	Sector Development Grant	1,699	0
BUKAMBA	Missing Parish BUSEREKA PARISH	Sector Development Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish BUSEREKA WARD	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish BUSUNGA WARD	Sector Development Grant	1,699	0

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GADUMIRE	Missing Parish BUTAMBALA PARISH	Sector Development ,, Grant	1,699	0
GADUMIRE	Missing Parish BUYUGE	Sector Development ,, Grant	1,699	0
NAMUGONGO	Missing Parish IGULAMUBIRI	Sector Development ,,, Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish KANABUGO WARD	Sector Development ,,,,, Grant	1,699	0
NAMUGONGO	Missing Parish KANANKAMBA	Sector Development ,, Grant	1,699	0
KISINDA	Missing Parish KIBWIZA PARISH	Sector Development , Grant	1,699	0
NAMWIWA	Missing Parish KIGANDA PARISH	Sector Development Grant	1,699	0
BUKAMBA	Missing Parish KITEGA PARISH	Sector Development , Grant	1,699	0
NAWAIKOKE	Missing Parish KYAMBAYA	Sector Development Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish LONDE WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish MASUNA WARD	Sector Development ,,,,, Grant	1,699	0
KISINDA	Missing Parish MPAMBWA PARISH	Sector Development , Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MUSIHA WARD	Sector Development ,,,,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish MWANGHA WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish NALENYA WARD	Sector Development ,,,,, Grant	1,699	0
BUYINDA	Missing Parish NAMEJJE PARISH	Sector Development Grant	1,699	0
BUMANYA	Missing Parish NAMUSOLO PARISH	Sector Development , Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish NAMWIWA WARD	Sector Development ,,,,, Grant	1,699	0
NAMUGONGO	Missing Parish NATWANA	Sector Development ,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NAWAIKOKE WARD	Sector Development ,,,,, Grant	1,699	0
BULUMBA TOWN COUNCIL	Missing Parish NKONTE WARD	Sector Development ,,,,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish NOMBE WARD	Sector Development ,,,,, Grant	1,699	0

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GADUMIRE	Missing Parish TABABA	Sector Development ,, Grant	1,699	0
NAWAIKOKE TOWN COUNCIL	Missing Parish WALYABIRA WARD	Sector Development ,,,,, Grant	1,699	0
NAMWIWA TOWN COUNCIL	Missing Parish WANGOBO WARD	Sector Development ,,,,, Grant	1,699	0
Sector : Education			383,316	0
Programme : Pre-Primary and Primary Education			12,693	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,693	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish All project sites	Sector Development Grant	4,260	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All project sites	Sector Development Grant	8,433	0
Programme : Skills Development			355,623	0
Lower Local Services				
Output : Skills Development Services			355,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaliro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	199,306	0
KALIRO TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Programme : Education & Sports Management and Inspection			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish District Education Office	District Discretionary Development Equalization Grant	15,000	0