
Vote:561 Kaliro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 10/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	546,999	109,400	20%
Discretionary Government Transfers	3,220,916	1,704,772	53%
Conditional Government Transfers	24,884,172	11,919,007	48%
Other Government Transfers	1,235,775	360,910	29%
External Financing	1,270,000	56,070	4%
Total Revenues shares	31,157,863	14,150,160	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,749,553	1,907,654	1,662,177	51%	44%	87%
Finance	440,215	210,830	210,830	48%	48%	100%
Statutory Bodies	620,990	272,151	267,327	44%	43%	98%
Production and Marketing	1,315,135	659,621	638,171	50%	49%	97%
Health	5,185,998	2,195,164	1,598,229	42%	31%	73%
Education	16,534,588	7,358,101	6,255,272	45%	38%	85%
Roads and Engineering	1,002,639	547,352	485,865	55%	48%	89%
Water	1,068,115	681,427	396,854	64%	37%	58%
Natural Resources	226,658	85,798	71,157	38%	31%	83%
Community Based Services	771,027	112,846	106,908	15%	14%	95%
Planning	145,210	74,758	66,305	51%	46%	89%
Internal Audit	58,122	28,245	28,243	49%	49%	100%
Trade Industry and Local Development	39,613	15,482	10,443	39%	26%	67%
Grand Total	31,157,863	14,149,429	11,797,779	45%	38%	83%
<i>Wage</i>	16,692,489	8,346,245	8,006,886	50%	48%	96%
<i>Non-Wage Recurrent</i>	9,147,931	3,164,531	2,856,790	35%	31%	90%
<i>Domestic Devt</i>	4,047,442	2,582,584	878,033	64%	22%	34%
<i>Donor Devt</i>	1,270,000	56,070	56,070	4%	4%	100%

Vote:561 Kaliro District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The cumulative receipts in the quarter totaled to 14,150,160,000 which is 45% of the budget. The underperformance is due to the underperformance of Locally Raised Revenues at only 109,400,000, 20% of the budget; central government transfers at only 13,984,689,000, 48% of the budget and 56,070,000, 04% performance of external funding. The total disbursements were 14,149,429,000 against the 14,150,160,000 almost 100% of the releases. The underperformance was due to the 731,000, that was on transfer at the close of the quarter. The cumulative expenditure amounted to 11,797,779, 000, 83% of the releases. The underperformance was due to yet unutilized funds resulting from late releases and pending payments for uncompleted projects/ activities to be spent next quarters. Wage expenditure was 8,006,886,000 non-wage was 2,856,790,000, domestic development expenditure was 878,033,000 while donor funding was just 56,070,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	546,999	109,400	20 %
Local Services Tax	169,960	33,992	20 %
Land Fees	45,521	9,104	20 %
Local Hotel Tax	1,140	228	20 %
Business licenses	41,354	8,271	20 %
Miscellaneous and unidentified taxes	4,968	994	20 %
Rates – Produced assets- from private entities	99,367	19,873	20 %
Rates – Produced assets – from other govt. units	773	155	20 %
Park Fees	54,152	10,830	20 %
Property related Duties/Fees	31,447	6,289	20 %
Advertisements/Bill Boards	1,780	356	20 %
Animal & Crop Husbandry related Levies	2,754	551	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,730	946	20 %
Registration of Businesses	1,195	239	20 %
Educational/Instruction related levies	3,061	612	20 %
Inspection Fees	9,220	1,844	20 %
Market /Gate Charges	15,264	3,053	20 %
Other Fees and Charges	56,193	11,239	20 %
Other fines and Penalties - private	4,120	824	20 %
2a.Discretionary Government Transfers	3,220,916	1,704,772	53 %
District Unconditional Grant (Non-Wage)	709,443	360,015	51 %
Urban Unconditional Grant (Non-Wage)	58,980	29,490	50 %
District Discretionary Development Equalization Grant	493,774	329,183	67 %
Urban Unconditional Grant (Wage)	324,147	162,073	50 %
District Unconditional Grant (Wage)	1,594,226	797,113	50 %
Urban Discretionary Development Equalization Grant	40,347	26,898	67 %
2b.Conditional Government Transfers	24,884,172	11,919,007	48 %
Sector Conditional Grant (Wage)	14,774,117	7,387,058	50 %
Sector Conditional Grant (Non-Wage)	4,251,684	1,047,659	25 %

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Sector Development Grant	3,268,611	2,179,074	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	928,128	466,984	50 %
Gratuity for Local Governments	1,633,599	816,799	50 %
2c. Other Government Transfers	1,235,775	360,910	29 %
Support to PLE (UNEB)	15,406	0	0 %
Uganda Road Fund (URF)	673,652	358,559	53 %
Uganda Women Entrepreneurship Program(UWEP)	26,717	2,351	9 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	45,000	0	0 %
Support to Production Extension Services	10,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Parish Community Associations (PCAs)	441,000	0	0 %
3. External Financing	1,270,000	56,070	4 %
International Bank for Reconstruction and Development (IBRD)	400,000	7,260	2 %
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	13,390	7 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	35,420	12 %
United States Agency for International Development (USAID)	0	0	0 %
UK Department for International Development (DFID)	20,000	0	0 %
Research Triangle Institute (RTI)	50,000	0	0 %
Total Revenues shares	31,157,863	14,150,160	45 %

Cumulative Performance for Locally Raised Revenues

Other Govt Transfers form road fund were only 360,910,000, 29% of the budget due to low releases from the centre in the quarter.

Cumulative Performance for Central Government Transfers

The central government transfers performed at only 13,623,779,000 , 48% of the budget due to lower releases from the centre in the quarter.

Cumulative Performance for Other Government Transfers

Other Govt Transfers form road fund were only 360,910,000, 29% of the budget due to low releases from the centre in the quarter.

Cumulative Performance for External Financing

The 56,070,000 4% performance of external funding was due to less realization of funding from the development partners in the quarter

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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	788,448	394,207	50 %	197,112	200,647	102 %
District Production Services	526,688	243,964	46 %	131,672	141,506	107 %
Sub- Total	1,315,135	638,171	49 %	328,784	342,153	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,639	485,865	48 %	245,558	262,995	107 %
Sub- Total	1,002,639	485,865	48 %	245,558	262,995	107 %
Sector: Trade and Industry						
Commercial Services	39,613	10,443	26 %	9,903	5,569	56 %
Sub- Total	39,613	10,443	26 %	9,903	5,569	56 %
Sector: Education						
Pre-Primary and Primary Education	9,123,979	4,131,450	45 %	2,280,995	2,228,927	98 %
Secondary Education	5,448,458	1,447,314	27 %	1,362,114	814,445	60 %
Skills Development	1,691,079	615,377	36 %	422,770	280,990	66 %
Education & Sports Management and Inspection	271,073	61,131	23 %	67,768	40,910	60 %
Sub- Total	16,534,588	6,255,272	38 %	4,133,647	3,365,273	81 %
Sector: Health						
Primary Healthcare	1,469,985	320,025	22 %	367,496	186,983	51 %
Health Management and Supervision	3,716,014	1,278,203	34 %	929,003	712,737	77 %
Sub- Total	5,185,998	1,598,229	31 %	1,296,500	899,719	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,068,115	396,854	37 %	267,029	257,395	96 %
Natural Resources Management	226,658	71,157	31 %	56,415	45,463	81 %
Sub- Total	1,294,773	468,011	36 %	323,443	302,857	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	771,027	106,908	14 %	192,757	57,950	30 %
Sub- Total	771,027	106,908	14 %	192,757	57,950	30 %
Sector: Public Sector Management						
District and Urban Administration	3,749,553	1,662,177	44 %	937,388	1,062,494	113 %
Local Statutory Bodies	620,990	267,327	43 %	155,248	129,239	83 %
Local Government Planning Services	145,210	66,305	46 %	36,302	36,041	99 %
Sub- Total	4,515,752	1,995,809	44 %	1,128,938	1,227,775	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,215	210,830	48 %	110,054	87,817	80 %
Internal Audit Services	58,122	28,243	49 %	14,530	11,747	81 %

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	<i>Sub- Total</i>	498,336	239,073	48 %	124,584	99,564	80 %
Grand Total		31,157,863	11,797,779	38 %	7,784,114	6,563,856	84 %

Vote:561 Kaliro District**Quarter2****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	3,523,767	1,783,695	51%	880,942	891,917	101%
District Unconditional Grant (Non-Wage)	61,435	30,729	50%	15,359	15,359	100%
District Unconditional Grant (Wage)	471,208	284,444	60%	117,802	149,418	127%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,633,599	816,799	50%	408,400	408,400	100%
Locally Raised Revenues	88,550	15,601	18%	22,138	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,855	48,984	38%	32,464	21,242	65%
Multi-Sectoral Transfers to LLGs_Wage	202,760	111,922	55%	50,690	62,547	123%
Pension for Local Governments	928,128	466,984	50%	232,032	234,952	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	225,786	123,960	55%	165,846	43,719	26%
District Discretionary Development Equalization Grant	51,929	35,953	69%	12,982	18,643	144%
Multi-Sectoral Transfers to LLGs_Gou	173,857	88,007	51%	152,864	25,076	16%
Total Revenues shares	3,749,553	1,907,654	51%	1,046,788	935,636	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,968	386,125	57%	168,492	203,352	121%
Non Wage	2,849,799	1,174,345	41%	712,450	822,867	115%
Development Expenditure						
Domestic Development	225,786	101,707	45%	56,446	36,276	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,749,553	1,662,177	44%	937,388	1,062,494	113%

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C: Unspent Balances		
Recurrent Balances	223,225	13%
Wage	10,241	
Non Wage	212,984	
Development Balances	22,253	18%
Domestic Development	22,253	
External Financing	0	
Total Unspent	245,478	13%

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 1,907,654,000 which is 51% of the annual budget. The over performance is due to over performance in Wage, Pension arrears, DDEG and transfers to LLGs wage and DDEG by over 50%. The expenditure was 1,662,177,000 which was 87% of the release. The under performance was due to unspent balances of 245,478,000. The expenditure was as below; - Wage of 386,125,000 - non wage was 1,174,345,000 and Domestic Development was 101,707,000.

Reasons for unspent balances on the bank account

The unspent balances was 245,478,000 of which 10,241,000 from wage is due to over estimation, 212,984,000 from Non wage is due to non expenditure of gratuity, and pension not yet paid out to the beneficiaries, and 22,253,000 from Domestic Development to be spent on capacity building and construction Administration block at Namwiwa s/c to start next quarter and Nansololo office block

Highlights of physical performance by end of the quarter

Provision of Security Services to the District, Office Stationary, Repair and servicing of CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services , Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation – Compound Cleaning and Maintenance, All the eligible Pensioners paid at district, All staff paid on Payroll, Monitoring of LLGs programs, Updated the district website and maintained, 1 Report on monitoring visits conducted to s/cs and schools and h/cs, payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced, Assorted records managed and report produced, Advertisement for prequalification and Direct bidding, Facilitation to SG, Submission of annual Procurement plan, Submission of quarterly reports to PPDA

Vote:561 Kaliro District**Quarter2****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	415,512	197,537	48%	103,878	82,035	79%
District Unconditional Grant (Non-Wage)	65,685	32,643	50%	16,421	16,421	100%
District Unconditional Grant (Wage)	179,804	103,032	57%	44,951	48,181	107%
Locally Raised Revenues	38,533	21,786	57%	9,633	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,206	24,456	27%	22,302	9,623	43%
Multi-Sectoral Transfers to LLGs_Wage	42,284	15,620	37%	10,571	7,810	74%
Development Revenues	24,703	13,293	54%	6,176	4,670	76%
Multi-Sectoral Transfers to LLGs_Gou	24,703	13,293	54%	6,176	4,670	76%
Total Revenues shares	440,215	210,830	48%	110,054	86,705	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,088	118,652	53%	55,522	56,000	101%
Non Wage	193,424	78,885	41%	48,356	27,148	56%
Development Expenditure						
Domestic Development	24,703	13,293	54%	6,176	4,670	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,215	210,830	48%	110,054	87,817	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 210,830,000 which is 48% of the budget. The under-performance was due to under performance of both LLGs transfers wage and non wage at only 30%. Total expenditure performed at 210,830,000 which is 100% of the releases to the department. The performance was as planned. Expenditure was: wage, 118,652,000; non wage, 78,885,000 and 13,293,000 domestic development

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter

Highlights of physical performance by end of the quarter

Annual report produced at the district level and submitted to MoFPED Kampala, Revenue Management and Collection Services, 2 Set of Reports of the standing committees produced, 1 Financial Expenditure report produced, Assorted IFMIS outputs and maintenance.

Vote:561 Kaliro District**Quarter2****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	617,990	269,151	44%	154,498	126,382	82%
District Unconditional Grant (Non-Wage)	312,717	156,759	50%	78,179	78,379	100%
District Unconditional Grant (Wage)	179,804	60,714	34%	44,951	30,056	67%
Locally Raised Revenues	30,427	6,085	20%	7,607	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,615	44,358	50%	22,154	17,947	81%
Multi-Sectoral Transfers to LLGs_Wage	6,427	1,236	19%	1,607	0	0%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	620,990	272,151	44%	155,248	126,382	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,231	61,346	33%	46,558	30,056	65%
Non Wage	431,759	205,981	48%	107,940	99,183	92%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,990	267,327	43%	155,248	129,239	83%
C: Unspent Balances						
Recurrent Balances						
		1,824	1%			
Wage		604				
Non Wage		1,221				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		4,824	2%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 272,151,000 which is 44% of the annual budget. The under performance was as a result of under performance in DUCG wage, LRR and transfers to LLGs wage. The expenditure was 267,327,000 which was 98% of the release and the under performance was due to unspent balances of 604,000 from wage, 1,221,000 from Non wage and 3,000,000 from Domestic Development. The expenditure was as below; - Wage of 61,346,000 and non wage was 205,981,000

Reasons for unspent balances on the bank account

The unspent balances of 604,000 from wage was due to over estimation, 1,221,000 from Non wage and 3,000,000 from Domestic Development to be spent next quaretr

Highlights of physical performance by end of the quarter

2 sets of council minutes prepared and produced, 3 monitoring reports by Council, DEC and committees produced, 1 set of land minutes produced , 2 sets of minutes by DSC produced, office management by Clerk to council, and also 1 quarterly report produced by the Contracts committee and salaries for staff paid

Vote:561 Kaliro District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,139,059	568,559	50%	503,439	284,195	56%
District Unconditional Grant (Wage)	212,350	106,175	50%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,778	2,918	38%	220,619	1,375	1%
Sector Conditional Grant (Non-Wage)	302,831	151,416	50%	75,708	75,708	100%
Sector Conditional Grant (Wage)	616,100	308,050	50%	154,025	154,025	100%
Development Revenues	176,076	91,063	52%	44,019	41,106	93%
Multi-Sectoral Transfers to LLGs_Gou	19,357	9,250	48%	4,839	200	4%
Other Transfers from Central Government	34,000	0	0%	8,500	0	0%
Sector Development Grant	122,719	81,813	67%	30,680	40,906	133%
Total Revenues shares	1,315,135	659,621	50%	547,458	325,302	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	414,210	50%	207,112	209,185	101%
Non Wage	310,609	152,624	49%	77,652	80,442	104%
Development Expenditure						
Domestic Development	176,076	71,336	41%	44,019	52,526	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,315,135	638,171	49%	328,784	342,153	104%
C: Unspent Balances						
Recurrent Balances		1,724	0%			
Wage		15				
Non Wage		1,709				
Development Balances		19,727	22%			
Domestic Development		19,727				
External Financing		0				
Total Unspent		21,450	3%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 659,621,000 which is 50% of the budget. Total expenditure performed at 638,163,000 which is 97% of the releases to the department. The under performance is due to unspent balance of 21,450,000. Expenditure was: wage, 414,210,000; non wage, 152,624,000 and domestic development was 71,336,000.

Reasons for unspent balances on the bank account

The unspent balance of 21,450,000 is due wage of 15,000, an overestimation; 1,709,000 non-wage and 19,727,000 development funds for capital projects to be spent next quarter. we couldn't pay contractors due to unfinished works and other funds were not enough to procure for the planned assets.

Highlights of physical performance by end of the quarter

Monitoring reports in place and construction of plant clinic phase 2 completed

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<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	2,887,858	1,477,580	51%	721,964	714,210	99%
Multi-Sectoral Transfers to LLGs_NonWage	49,648	18,485	37%	12,412	4,658	38%
Sector Conditional Grant (Non-Wage)	422,246	251,113	59%	105,561	105,561	100%
Sector Conditional Grant (Wage)	2,415,964	1,207,982	50%	603,991	603,991	100%
Development Revenues	2,298,141	717,584	31%	574,535	386,527	67%
External Financing	1,270,000	56,070	4%	317,500	56,070	18%
Multi-Sectoral Transfers to LLGs_Gou	36,770	600	2%	9,193	0	0%
Sector Development Grant	991,371	660,914	67%	247,843	330,457	133%
Total Revenues shares	5,185,998	2,195,164	42%	1,296,500	1,100,737	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,415,964	1,207,113	50%	603,991	649,155	107%
Non Wage	471,894	265,352	56%	117,973	126,400	107%
Development Expenditure						
Domestic Development	1,028,141	69,694	7%	257,035	68,094	26%
External Financing	1,270,000	56,070	4%	317,500	56,070	18%
Total Expenditure	5,185,998	1,598,229	31%	1,296,500	899,719	69%
C: Unspent Balances						
Recurrent Balances		5,116	0%			
Wage		869				
Non Wage		4,246				
Development Balances		591,819	82%			
Domestic Development		591,819				
External Financing		0				
Total Unspent		596,935	27%			

Vote:561 Kaliro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 2,195,164,000 which is 42% of the budget the shortfall was due to low release was received from the donors, 56,070,000 only 2% of multisectoral transfers was realized. Total expenditure performed at 1,598,229,000 which is 73 % of the releases to the department. The underperformance is due to unspent balance of 591,819,000. The expenditure was: wage 1,207,113,000; nonwage 265,352,000 and development 69,694,000

Reasons for unspent balances on the bank account

The unspent balance of 596,935,000 is due to the wage of 869,000 meant for health workers to be recruited; 4,246,000 non-wage and 591,819,000 development funds for capital projects to be implemented later in the FY.

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 50% as planned; Number of outpatients that visited the Govt. health facilities was 79434 which is 72% due to upgrading of three HC II to HC III; Number of inpatients that visited the Govt. health facilities was 3807 which is 58% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 2482 which is 82% high due to support from the RBF program ; %age of approved posts filled with qualified health workers 88% 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 5061 which is 67% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 15063 which is 50% as planned; Number of inpatients that visited the NGO Basic health facilities was 3232 which is 46% due to effects of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 442 which 29% due to due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1112 which 41% due to effect of COVID 19.

Vote:561 Kaliro District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,187,359	6,471,291	43%	3,796,840	3,407,451	90%
District Unconditional Grant (Non-Wage)	4,151	8,978	216%	1,038	0	0%
District Unconditional Grant (Wage)	65,369	32,685	50%	16,342	16,342	100%
Locally Raised Revenues	3,850	0	0%	963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Other Transfers from Central Government	15,406	0	0%	3,852	0	0%
Sector Conditional Grant (Non-Wage)	3,353,550	558,602	17%	838,388	455,595	54%
Sector Conditional Grant (Wage)	11,742,053	5,871,027	50%	2,935,513	2,935,513	100%
Development Revenues	1,347,229	886,810	66%	336,807	446,786	133%
Multi-Sectoral Transfers to LLGs_Gou	33,889	11,250	33%	8,472	9,006	106%
Sector Development Grant	1,313,340	875,560	67%	328,335	437,780	133%
Total Revenues shares	16,534,588	7,358,101	45%	4,133,647	3,854,237	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,807,422	5,589,022	47%	2,951,856	2,810,025	95%
Non Wage	3,379,937	557,871	17%	844,984	449,369	53%
Development Expenditure						
Domestic Development	1,347,229	108,379	8%	336,807	105,879	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,534,588	6,255,272	38%	4,133,647	3,365,273	81%
C: Unspent Balances						
Recurrent Balances		324,398	5%			
Wage		314,689				
Non Wage		9,709				
Development Balances		778,431	88%			

Vote:561 Kaliro District**Quarter2**

Domestic Development	778,431		
External Financing	0		
Total Unspent	1,102,829	15%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 7,358,101,000 which is 45% of the annual budget. The under performance was due to under performance of LRR,LLGs transfers and SCG non-wage, all performing at less than 50%. The expenditure was 6,255,272,000 which was 85% of the release. The under performance was due to unspent balances of 1,102,829,000. The expenditure was as below; - Wage of 5,589,022,000; non-wage was 557,871,000 and Domestic Development was 108,379,000.

Reasons for unspent balances on the bank account

Delays by the contractor of Bukamba Seed SS to execute works and the over flooding of the Lumbuye swamp caused more delays in the construction process of Bukamba Seed SS, Delays in the procurement process for the laptop computer and inadequate funds available for this item, delayed recruitment of education staff,

Highlights of physical performance by end of the quarter

Constructed 4 classrooms with an office and store at Kahango P/S and Kibembe P/S upto wall plate level, Completed construction of a 5-stance pit latrine at Namukooge P/S, Monitored government programs and inspected schools, travel inland and payment of salaries, paid for topographic and geotechnical surveys for Bumanya seed SS

Vote:561 Kaliro District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,174	430,160	53%	198,692	257,316	130%
District Unconditional Grant (Wage)	79,971	44,144	55%	19,993	25,251	126%
Multi-Sectoral Transfers to LLGs_NonWage	33,951	5,713	17%	8,488	2,400	28%
Multi-Sectoral Transfers to LLGs_Wage	27,600	21,744	79%	6,900	7,572	110%
Other Transfers from Central Government	673,652	358,559	53%	163,312	222,093	136%
Development Revenues	187,465	117,192	63%	46,866	63,635	136%
Multi-Sectoral Transfers to LLGs_Gou	187,465	117,192	63%	46,866	63,635	136%
Total Revenues shares	1,002,639	547,352	55%	245,558	320,951	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,571	65,888	61%	26,893	33,709	125%
Non Wage	707,603	302,785	43%	176,712	165,651	94%
Development Expenditure						
Domestic Development	187,465	117,192	63%	41,953	63,635	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,002,639	485,865	48%	245,558	262,995	107%
C: Unspent Balances						
Recurrent Balances		61,487	14%			
Wage		0				
Non Wage		61,488				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61,487	11%			

Vote:561 Kaliro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 547,352,000 which is 55% of the annual budget. The over performance was due to more OGT release and wage allocation. The expenditure was 485,865,000 which was 89% of the release. The under performance was due to unspent balances of 61,488,000. The expenditure was as below; - Wage of 65,888,000; non-wage was 302,785,000 and Domestic Development was 117,192,000.

Reasons for unspent balances on the bank account

The unspent balance of which 61,488,000 , non wage to be spent next quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Routine Mechanized Road Maintenance of Nabigwali - Nansohela 6km and Izinga - Kakosi 5km, road equipment repaired and maintained and monitoring and supervision of road works and report produced

Vote:561 Kaliro District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,917	52,958	45%	29,479	26,479	90%
District Unconditional Grant (Wage)	45,333	16,667	37%	11,333	8,333	74%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,584	36,292	50%	18,146	18,146	100%
Development Revenues	950,198	628,469	66%	237,549	313,736	132%
District Discretionary Development Equalization Grant	89,215	54,480	61%	22,304	26,742	120%
Sector Development Grant	841,181	560,787	67%	210,295	280,394	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,068,115	681,427	64%	267,029	340,215	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	13,999	31%	11,333	6,701	59%
Non Wage	72,584	24,096	33%	18,146	10,214	56%
Development Expenditure						
Domestic Development	950,198	358,759	38%	237,549	240,480	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,068,115	396,854	37%	267,029	257,395	96%
C: Unspent Balances						
Recurrent Balances		14,863	28%			
Wage		2,667				
Non Wage		12,196				
Development Balances		269,710	43%			
Domestic Development		269,710				
External Financing		0				
Total Unspent		284,573	42%			

Vote:561 Kaliro District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 681,427,000 which is 64% of the annual budget. The over performance was due to over performance of development grants i.e DDEG, Sector Development grant and Transitional grant which performed over 50%. The expenditure was 396,854,000 which was 58% of the release. The under performance was due to unspent balances of 284,573,000. The expenditure was as below; - Wage of 13,999,000; non wage was 24,096,000 and Domestic Development was 358,759,000.

Reasons for unspent balances on the bank account

The unspent balances of 2,667,000 from wage is due to over estimation, 12,196,000 from Non wage and 269,710,000 from Domestic Development to be spent next quarter with completed works

Highlights of physical performance by end of the quarter

General Staff Salaries paid, Computer supplies and Information Technology (IT) procured, Printing, Stationery , procured, Photocopying and Binding, Small Office Equipment procured, Electricity bill paid, Cleaning and Sanitation done, Monitoring and supervision reports of construction sites, Water and sanitation user committees in the sub counties of 17 deep wells drilled formed and trained, Monitoring and Supervision of development projects in the district and the Activity report produced, sanitation and hygiene campaign conducted at household level, Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall, 8 deep wells drilled and the non functional deep wells rehabilitated, phase one of the construction of a piped water scheme at namukooge t/c initiated

Vote:561 Kaliro District**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,360	56,688	35%	259,640	27,312	11%
District Unconditional Grant (Non-Wage)	12,512	6,256	50%	3,128	3,128	100%
District Unconditional Grant (Wage)	92,355	37,434	41%	23,089	17,745	77%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,656	280	8%	219,714	80	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	0	0%	6,600	0	0%
Sector Conditional Grant (Non-Wage)	25,437	12,719	50%	6,359	6,359	100%
Development Revenues	63,298	29,109	46%	15,583	15,100	97%
District Discretionary Development Equalization Grant	39,029	28,019	72%	9,757	14,010	144%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,269	1,090	4%	5,826	1,090	19%
Total Revenues shares	226,658	85,798	38%	275,223	42,412	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	37,378	31%	29,689	20,475	69%
Non Wage	44,605	17,689	40%	10,901	8,898	82%
Development Expenditure						
Domestic Development	63,298	16,090	25%	15,825	16,090	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,658	71,157	31%	56,415	45,463	81%
C: Unspent Balances						
Recurrent Balances		1,621	3%			
Wage		56				
Non Wage		1,566				
Development Balances		13,019	45%			

Vote:561 Kaliro District**Quarter2**

Domestic Development	13,019		
External Financing	0		
Total Unspent	14,641	17%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 85,798,000 , 38% of the annual budget. The underperformance was due to low underperformance from LLG transfers, UCG wage, no LRR which all performed below 50%. Total expenditure performed at 71,157,000 which is 83 percent of the releases to the department. The underperformance is due to unspent balances of 14,641,000. The wage performed at 37,378,000; non-wage was 17,689,000 and domestic development was 16,090,000

Reasons for unspent balances on the bank account

The unspent balance is 14,641,000, of which wage w 1,566age is 56,000, 1,566,000, non-wage to be used next quarter, and 13,019,000 development to be spent next quarters.

Highlights of physical performance by end of the quarter

2 wetland surveillance monitoring visits, 1 site was assessed for tourism potential, 4 patrols for forestry compliance management, 1 environment compliance inspection visits to several projects around the district including construction and quarry projects, fuel filling stations. , DPPC Meeting conducted, 55 trained in forestry management in Bumanya s/c, 50 trained in wetland wiseuse management in Nansololo s/c, 2 sensitization meeting conducted 8 trading centers inspected, draft PDP for Buyinda produced and on display 1 meeting of the DPPC held, DPPC minutes produced and submitted to MLHUD, 8 sites inspected for titling, supervised and monitored Buyinda PDP preparation

Vote:561 Kaliro District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,751	99,851	13%	187,938	47,324	25%
District Unconditional Grant (Wage)	160,534	61,155	38%	40,134	29,746	74%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,892	1,141	12%	2,473	100	4%
Multi-Sectoral Transfers to LLGs_Wage	5,101	4,951	97%	1,275	0	0%
Other Transfers from Central Government	512,717	2,351	0%	128,179	2,351	2%
Sector Conditional Grant (Non-Wage)	60,507	30,254	50%	15,127	15,127	100%
Development Revenues	19,276	12,995	67%	4,819	4,820	100%
District Discretionary Development Equalization Grant	995	995	100%	249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,281	12,000	66%	4,570	4,820	105%
Total Revenues shares	771,027	112,846	15%	192,757	52,144	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,635	62,290	38%	41,409	33,021	80%
Non Wage	586,116	31,622	5%	146,529	20,109	14%
Development Expenditure						
Domestic Development	19,276	12,995	67%	4,819	4,820	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,027	106,908	14%	192,757	57,950	30%
C: Unspent Balances						
Recurrent Balances		5,939	6%			
Wage		3,816				
Non Wage		2,123				
Development Balances		0	0%			
Domestic Development		0				

Vote:561 Kaliro District

Quarter2

External Financing	0		
Total Unspent	5,939	5%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 112,846,000 which is only 15% of the annual budget. The under performance was due to unrealized OGTs, LRR and under performance of transfers to LLGs non wage at only 12%. The expenditure was 106,908,000 which was 95% of the release and the under performance was due to unspent balances of 5,939,000 of which 3,816,000 from wage, and 2,123,000 from Non wage. The expenditure was as below; - Wage of 62,290,000 - non wage was 31,622,000 and Domestic Development was 12,995000.

Reasons for unspent balances on the bank account

The unspent balances of 5,939,000 of which 3,816,000 from wage is due to over estimation, and 2,123,000 from Non wage to spent next quarter.

Highlights of physical performance by end of the quarter

Conducted Youth, Women, Elderly, PWD council committee meetings, Facilitated the PWD representative to attend the Disability day function, Facilitated the Elderly to attend the Elderly Day Celebrations, Monitored Youth and Women Activities, Monitored the implementation of Parish Community Associations, Conducted FAL Review meeting, had a training of CDOs and FAL Coordinators on the implementation of ICOLEW, Conducted the second quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV

Vote:561 Kaliro District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,938	59,579	48%	30,735	28,845	94%
District Unconditional Grant (Non-Wage)	63,094	31,547	50%	15,774	15,774	100%
District Unconditional Grant (Wage)	59,844	28,032	47%	14,961	13,071	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	22,272	15,179	68%	5,568	9,419	169%
District Discretionary Development Equalization Grant	22,272	15,179	68%	5,568	9,419	169%
Total Revenues shares	145,210	74,758	51%	36,302	38,263	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	26,658	45%	14,961	13,071	87%
Non Wage	63,094	31,060	49%	15,774	15,877	101%
Development Expenditure						
Domestic Development	22,272	8,588	39%	5,568	7,093	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	145,210	66,305	46%	36,302	36,041	99%
C: Unspent Balances						
Recurrent Balances		1,862	3%			
Wage		1,374				
Non Wage		488				
Development Balances		6,591	43%			
Domestic Development		6,591				
External Financing		0				
Total Unspent		8,453	11%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 74,758,000 which is 51% of the annual budget. The over performance was due to increase in DDEG. The expenditure was 66,305,000 which was 89% of the release and the under performance was due to unspent balances of 1,374,000 from wage, 488,000 from Non wage and 6,591,000 from Domestic Development. The expenditure was as below; - Wage of 26,658,000 - non wage was 31,060,000 and Domestic Development was 8,588,000.

Vote:561 Kaliro District

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Reasons for unspent balances on the bank account

The unspent balances of 1,374,000 from wage is due to over estimation, 488,000 from Non wage and 6,591,000 from Domestic Development to be spent on monitoring of the projects of q2 the following quarter and activities to be implemented next quarter.

Highlights of physical performance by end of the quarter

salary paid, Draft and Final PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made, 3 sets of Minutes of DTTPC meetings produced, Draft 5 Year DDP III and Annual District work-plan being prepared, Collection of assorted statistical data compiled, disseminated and report produced, Mentored LLGs staff on use of population data for planning of LGs, 1 set of Monitoring, supervision, Review , coordination and consultation report produced

Vote:561 Kaliro District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,122	28,245	49%	14,530	11,460	79%
District Unconditional Grant (Non-Wage)	11,894	5,947	50%	2,974	2,974	100%
District Unconditional Grant (Wage)	22,569	14,415	64%	5,642	5,379	95%
Locally Raised Revenues	2,600	520	20%	650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,484	762	10%	1,871	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,575	6,601	49%	3,394	3,108	92%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,122	28,245	49%	14,530	11,460	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,144	21,015	58%	9,036	8,773	97%
Non Wage	21,978	7,228	33%	5,495	2,974	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,122	28,243	49%	14,530	11,747	81%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 28,245,000 which is 49% of the annual budget. The under performance is due to decrease in locally raised revenues and LLG transfers. The expenditure was 28,243,000 which was 99.9% of the release and the under performance was due to an unspent balance of 1,000. The expenditure was as below;- Wage of 21,015,000 and - Non-wage was 7,228,000

Reasons for unspent balances on the bank account

The unspent balance of 386,000 was from wage which was due to over estimation.

Highlights of physical performance by end of the quarter

The following activities were performed in the quarter; - Procurement of assorted office stationary, - Monitoring of government programs and projects, - Preparation and submission of one quarterly internal audit was done.

Vote:561 Kaliro District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,613	15,482	39%	9,903	5,579	56%
District Unconditional Grant (Wage)	25,085	8,218	33%	6,271	1,947	31%
Sector Conditional Grant (Non-Wage)	14,528	7,264	50%	3,632	3,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,613	15,482	39%	9,903	5,579	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	3,190	13%	6,271	1,947	31%
Non Wage	14,528	7,253	50%	3,632	3,622	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,613	10,443	26%	9,903	5,569	56%
C: Unspent Balances						
Recurrent Balances		5,040	33%			
Wage		5,029				
Non Wage		11				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,040	33%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 15,482,000 which is 39 % of the budget and the under performance was due to under performance in UCG non-wage. Total expenditure performed at 10,443,000 which is 67% of the release. The under performance was due to an unspent wage balance of 5,040,000 The Expenditure was as: Wage was 3,190,000, and non-wage of 7,253,000

Reasons for unspent balances on the bank account

Vote:561 Kaliro District

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The unspent wage balance of 5,029,000 was due to delays in recruitment in the department, and non wage of 1,000 to be spent next quarter.

Highlights of physical performance by end of the quarter

8 Trade sensitization meetings conducted 1 enterprise linked to UNBS 1 producer group linked to markets 50 market information centres were provided with market information 1 cooperative was assisted for registration 3 cooperatives were monitored and supervised 2 cooperatives were audited 1 art group was sensitized to be registered as a tourism cooperative. 1 producer group was identified for value addition

Vote:561 Kaliro District**Quarter2****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:	Provision of Security Services to the District Office Stationary	Provision of Security Services to the District, Office Stationary, Repair and servicing of		Provision of Security Services to the District Office Stationary	Provision of Security Services to the District, Office Stationary, Repair and servicing of
	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services , Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation – Compound Cleaning and Maintenance		Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services , Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation – Compound Cleaning and Maintenance
	Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151 Titling one govt Institution land (Kahango P/S)			Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	
211101 General Staff Salaries	471,208	229,232	49 %		128,828
221002 Workshops and Seminars	3,000	300	10 %		300
221007 Books, Periodicals & Newspapers	480	96	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	848	34 %		290
221012 Small Office Equipment	1,000	200	20 %		0
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	17,709	3,292	19 %		0
224004 Cleaning and Sanitation	400	80	20 %		0
225002 Consultancy Services- Long-term	4,000	0	0 %		0

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227001 Travel inland	30,023	12,585	42 %	5,492
228002 Maintenance - Vehicles	12,560	2,961	24 %	1,800
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	0
Wage Rect:	471,208	229,232	49 %	128,828
Non Wage Rect:	78,671	20,562	26 %	7,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,879	249,794	45 %	136,710
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment of staff to 80% at district	(80) Recruitment of staff to 80% at district	()	(80)Recruitment of staff to 80% at district
%age of staff appraised	(99%) All staff appraised at district and duty stations	(99) All staff appraised at district and duty stations	()	(99)All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid on Payroll	(99) All staff paid on Payroll in time	()	(99)All staff paid on Payroll in time
%age of pensioners paid by 28th of every month	(90%) All the eligible Pensioners paid at district	(90) All the eligible Pensioners paid at district in time	()	(90)All the eligible Pensioners paid at district in time
Non Standard Outputs:				
212102 Pension for General Civil Service	928,128	282,997	30 %	141,290
213004 Gratuity Expenses	1,633,599	790,987	48 %	643,773
321608 General Public Service Pension arrears (Budgeting)	8,232	8,232	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,569,959	1,082,216	42 %	785,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,569,959	1,082,216	42 %	785,063
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
	Supervision and Monitoring reports	Monitoring of LLGs program mes and government projects and report produced		Monitoring of LLGs program mes and government projects and report produced
211101 General Staff Salaries	0	80,705	0 %	47,710
227001 Travel inland	24,324	9,592	39 %	3,940
Wage Rect:	0	80,705	0 %	47,710
Non Wage Rect:	24,324	9,592	39 %	3,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	90,297	371 %	51,650

Vote:561 Kaliro District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The availability of funds to the department facilitated the achievement of the planned activities					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					
	Website Design, Maintenance and Hosting, Placing mandatory notices	Updated the district website and maintained			Updated the district website and maintained
221017 Subscriptions	800	160	20 %		0
222001 Telecommunications	1,000	200	20 %		0
222003 Information and communications technology (ICT)	1,000	500	50 %		250
227001 Travel inland	2,932	586	20 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,732	25 %		250
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,732	25 %		250
Reasons for over/under performance: The availability of funds to the department facilitated the achievement of the planned activities					
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	(2) 1 Report on monitoring visits conducted to s/cs and schools and h/cs		()	(1)1 Report on monitoring visits conducted to s/cs and schools and h/cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	(2) 1 monitoring reports generated		()	(1)1 monitoring reports generated
Non Standard Outputs:					
227001 Travel inland	1,000	200	20 %		100
	Wage Rect:	0	0 %		0
	Non Wage Rect:	1,000	20 %		100
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	1,000	20 %		100
Reasons for over/under performance: The availability of funds to the department facilitated the achievement of the planned activities					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Procure office furniture(Chairs and a table) for HR office	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced
211103 Allowances (Incl. Casuals, Temporary)	2,200	440	20 %	0
221003 Staff Training	16,644	9,700	58 %	7,200
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	500
221009 Welfare and Entertainment	1,600	320	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	900	38 %	600
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	12,996	4,073	31 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,196	7,033	32 %	3,414
Gou Dev:	16,644	9,700	58 %	7,200
External Financing:	0	0	0 %	0
Total:	38,840	16,733	43 %	10,614
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	Assorted records management activities	Assorted records managed and report produced	Assorted records management and reports	Assorted records managed and report produced
221009 Welfare and Entertainment	800	240	30 %	67
221012 Small Office Equipment	1,100	550	50 %	275
222001 Telecommunications	340	170	50 %	85
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,560	45 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,560	45 %	727
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
	Advertisement for prequalification and Direct bidding	Advertisement for prequalification and Direct bidding		Advertisement for prequalification and Direct bidding	Advertisement for prequalification and Direct bidding
	Facilitation to SG	Facilitation to SG		Facilitation to SG	Facilitation to SG
	Submission of annual Procurement plan	Submission of annual Procurement plan		Submission of annual Procurement plan	Submission of annual Procurement plan
	Welfare	Welfare		Welfare	Welfare
	Submission of quarterly reports to PPDA	Submission of quarterly reports to PPDA		Submission of quarterly reports to PPDA	Submission of quarterly reports to PPDA
	Facilitation of EC	Facilitation of EC		Facilitation of EC	Facilitation of EC
	Purchase of small office equipment	Purchase of small office equipment		Purchase of small office equipment	Purchase of small office equipment
	Monitoring of Projects	Monitoring of Projects		Monitoring of Projects	Monitoring of Projects
	Facilitation to carry out Market Survey for FY 2019/2020	Facilitation to carry out Market Survey for FY 2019/2020		Facilitation to carry out Market Survey for FY 2019/2020	Facilitation to carry out Market Survey for FY 2019/2020
	Facilitation to the Centre and workshops	Facilitation to the Centre and workshops		Facilitation to the Centre and workshops	Facilitation to the Centre and workshops
	Fuel for SPO	Fuel for SPO		Fuel for SPO	Fuel for SPO
	Procurement of a printer	Procurement of a printer		Procurement of a printer	Procurement of a printer
221001 Advertising and Public Relations	2,300	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		0
221012 Small Office Equipment	720	144	20 %		0
227001 Travel inland	10,541	2,408	23 %		250
	Wage Rect:	0	0 %		0
	Non Wage Rect:	14,561	19 %		250
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	14,561	19 %		250

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

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(2) Administrative Capital, Building Construction – Maintenance and Repair-: Office construction of Nansololo and Namwiwa sub counties	(1) Administrative Capital, Building Construction – Maintenance and Repair-: Office construction of Nansololo and Namwiwa sub counties	()	(1) Administrative Capital, Building Construction – Maintenance and Repair-: Office construction of Nansololo and Namwiwa sub counties
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Non Standard Outputs:	Administrative Capital, Building Construction – Maintenance and Repair-240	Office construction of Nansololo and Namwiwa sub counties	Office construction of Nansololo and Namwiwa sub counties	Office construction of Nansololo and Namwiwa sub counties
312101 Non-Residential Buildings	31,285	0	0 %	0
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,285	4,000	11 %	4,000
External Financing:	0	0	0 %	0
Total:	35,285	4,000	11 %	4,000
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
<i>Total For Administration : Wage Rect:</i>	<i>471,208</i>	<i>309,937</i>	<i>66 %</i>	<i>176,538</i>
<i>Non-Wage Reccurent:</i>	<i>2,719,944</i>	<i>1,125,361</i>	<i>41 %</i>	<i>801,626</i>
<i>GoU Dev:</i>	<i>51,929</i>	<i>13,700</i>	<i>26 %</i>	<i>11,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,243,080</i>	<i>1,448,997</i>	<i>44.7 %</i>	<i>989,363</i>

Vote:561 Kaliro District**Quarter2****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	(2020-07-31)	()		()	()
Annual report produced at the district level and submitted to MoFPED Kampala at district					
Non Standard Outputs:					
Non Standard Outputs: Salary for staff paid					
211101 General Staff Salaries	179,804	89,700	50 %		45,252
221002 Workshops and Seminars	1,100	220	20 %		220
221009 Welfare and Entertainment	1,500	0	0 %		0
221017 Subscriptions	500	500	100 %		0
223005 Electricity	600	120	20 %		0
227001 Travel inland	16,000	8,000	50 %		4,000
Wage Rect:	179,804	89,700	50 %		45,252
Non Wage Rect:	19,700	8,840	45 %		4,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,504	98,540	49 %		49,472
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1933386000) This tax is collected at district level	()		(483346500)This tax is collected at district level	()
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	()		(360000)Hotel Tax from Kaliro Town Council and other trading centres	()
Value of Other Local Revenue Collections	(431292000) This revenue will be collected by the treasury dept at the district, and LLGs	()		(431292000)This revenue will be collected by the treasury dept at the district, and LLGs	()
Non Standard Outputs:					
211101 General Staff Salaries	0	21,142	0 %		10,748
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250

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227001 Travel inland	6,450	1,568	24 %	784
Wage Rect:	0	21,142	0 %	10,748
Non Wage Rect:	8,450	2,568	30 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	23,709	281 %	12,032

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-04-01)	()	()	()
	Annual work plan approved by council at the district headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29)	()	()	()
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	6 Reports of the standing committees		1 Reports of the standing committees	
221009 Welfare and Entertainment	4,080	1,840	45 %	1,030
222003 Information and communications technology (ICT)	3,000	1,500	50 %	1,500
227001 Travel inland	5,200	2,341	45 %	1,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	5,681	46 %	3,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	5,681	46 %	3,619

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	4 Financial Expenditure reports		1 Financial Expenditure report	
221012 Small Office Equipment	500	100	20 %	0
227001 Travel inland	4,000	1,741	44 %	784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,841	41 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,841	41 %	784

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	()	()
	Submission of annual, final accounts to the office of Auditor General in Kampala				
Non Standard Outputs:	Submission of quarterly, final accounts to the office of Auditor General in Kampala			Submission of quarterly, final accounts to the office of Auditor General in Kampala	
	Metallic shutters installed at Finance dept				
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %		0
221017 Subscriptions	500	500	100 %		0
227001 Travel inland	3,281	0	0 %		0
228004 Maintenance – Other	3,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,281	20,500	72 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,281	20,500	72 %	0
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMIS services rendered effectively			Assorted IFMIS outputs	
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,000	50 %	7,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,000	50 %	7,618
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly monitoring reports			Quarterly monitoring report	
227001 Travel inland	1,007	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>179,804</i>	<i>110,842</i>	<i>62 %</i>	<i>56,000</i>
<i>Non-Wage Reccurent:</i>	<i>104,218</i>	<i>54,429</i>	<i>52 %</i>	<i>17,525</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>284,022</i>	<i>165,271</i>	<i>58.2 %</i>	<i>73,524</i>

Vote:561 Kaliro District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management			Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management	
211101 General Staff Salaries	179,804	60,110	33 %		30,056
211103 Allowances (Incl. Casuals, Temporary)	171,930	85,961	50 %		43,024
221005 Hire of Venue (chairs, projector, etc)	800	300	38 %		200
221007 Books, Periodicals & Newspapers	1,000	340	34 %		240
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %		250
221009 Welfare and Entertainment	1,200	500	42 %		300
221011 Printing, Stationery, Photocopying and Binding	3,600	1,500	42 %		900
222001 Telecommunications	810	405	50 %		203
227001 Travel inland	12,791	6,395	50 %		3,197
228002 Maintenance - Vehicles	13,720	6,344	46 %		6,000
Wage Rect:	179,804	60,110	33 %		30,056
Non Wage Rect:	206,851	102,095	49 %		54,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,655	162,205	42 %		84,370
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract and Evaluation minutes, market survey,monitoring , Activity reports			Quarterly report on Contract and Evaluation minutes, market survey,monitoring , Activities	
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,300	50 %		1,150

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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,700	50 %	1,350

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Activity reports, Minutes	Conducted 10 DSC sessions for promotions, Disciplinary action, regularization of appointments, confirmations and re-designation	Activity reports, Minutes	Conducted 10 DSC sessions for promotions, Disciplinary action, regularization of appointments, confirmations and re-designation
211103 Allowances (Incl. Casuals, Temporary)	15,360	7,680	50 %	3,840
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	832	416	50 %	208
227001 Travel inland	7,200	3,600	50 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	12,696	50 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	12,696	50 %	6,348

Reasons for over/under performance: The availability of the planned funds facilitation of the achievement of the planned activities.

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	()	(7)applications for registration, renewal and lease extensions processed at district	()
No. of Land board meetings	(4) 4 land board meetings held	()	(1)land board meetings held at district	()
Non Standard Outputs:	4sets of Quarterly Reports		Quarterly Report	
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
221009 Welfare and Entertainment	592	296	50 %	148
221011 Printing, Stationery, Photocopying and Binding	888	444	50 %	222

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227001 Travel inland	2,920	1,460	50 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,800	50 %	1,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,800	50 %	1,910

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()	(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	()
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	()	(1)Audit reports reviewed and submitted to council	()

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	4,200	2,100	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	7,300	50 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	7,300	50 %	3,650

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	()	(1)Quarterly monitoring Report	()
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Non Standard Outputs:

227001 Travel inland	59,431	25,971	44 %	11,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,431	25,971	44 %	11,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,431	25,971	44 %	11,757

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	6 sector Committee minutes and reports		sector Committee minutes and reports	
211103 Allowances (Incl. Casuals, Temporary)	19,750	5,001	25 %	877
227001 Travel inland	4,120	2,060	50 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,870	7,061	30 %	1,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,870	7,061	30 %	1,907
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Procure a printer for the PDU			
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,804</i>	<i>60,110</i>	<i>33 %</i>	<i>30,056</i>
<i>Non-Wage Reccurent:</i>	<i>343,144</i>	<i>161,623</i>	<i>47 %</i>	<i>81,236</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,948</i>	<i>221,733</i>	<i>42.2 %</i>	<i>111,292</i>

Vote:561 Kaliro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meetings on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made, 12 monthly & 4 qtrly reports submitted, 600 farmer groups accessed financial services, 2160 farmers group registered , visits to the District made, attended 8 meetings at the district, 30 demo gardens established, 360 farmer trainings conducted	Stationery, refreshments, Airtime, procured, 480 regulatory trips conducted, 120 visits for Backstopping input dealers made, 126 Monitoring visits made, 60 meetings on cross cutting issues conducted, Procurement of demo materials done, 60 inspection reports made, 6 monthly & 2 qtrly reports submitted, 300 farmer groups accessed financial services, 1080 farmers group registered , attended 2 meetings at the district, 30 demo gardens established, 180 farmer trainings conducted.		Activity reports	Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meetings on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made, 3 monthly & 1 qtrly report submitted, 150 farmer groups accessed financial services, 540 farmers group registered , attended 1 meetings at the district, 30 demo gardens established, 90 farmer trainings conducted.
211101 General Staff Salaries	616,100	308,036	50 %		155,679
221011 Printing, Stationery, Photocopying and Binding	9,600	4,800	50 %		2,560
222001 Telecommunications	6,804	3,402	50 %		1,814
224006 Agricultural Supplies	14,784	7,392	50 %		3,942
227001 Travel inland	141,160	70,577	50 %		36,652
Wage Rect:	616,100	308,036	50 %		155,679
Non Wage Rect:	172,348	86,170	50 %		44,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,448	394,207	50 %		200,647
Reasons for over/under performance:	all funds released according to the budget and consequently all activities done on time				
Programme : 0182 District Production Services					

Vote:561 Kaliro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Airtime, stationery Procured, refreshments purchased, 36 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection report made ,28 Visits to the LLGs made, 20 Surveillances made, 60 monitoring visits made , 52 Trainings of farmers made, 12 visits to MAAIF made, 16 National meeting attended 4 reports to DPMO made, 4 Sector planning meetings conducted	Airtime, stationery Procured, refreshments purchased, 18 Enforcement outreaches conducted , 16 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 2 Inspection reports made ,14 Visits to the LLGs made, 10 Surveillances made, 30 monitoring visits made , 26 Trainings of farmers made, 6 visits to MAAIF made, 8 National meeting attended 2 reports to DPMO made, 2 Sector planning meetings conducted		Activity reports	Airtime, stationery Procured, refreshments purchased, 9 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made ,7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted
221011 Printing, Stationery, Photocopying and Binding	483	242	50 %		121
227001 Travel inland	19,578	9,784	50 %		4,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,061	10,026	50 %		5,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,061	10,026	50 %		5,010
Reasons for over/under performance:	All funds budgeted for in the quarter were released and all activities performed as planned				
Output : 018204 Fisheries regulation					
N/A					

Vote:561 Kaliro District

Quarter2

Non Standard Outputs:	Purchased stationery, air time, 100 fish farmers group formed and 40 visits made, 52 trainings of fish farmers in improved technologies in conducted, 28 aquaculture feasibility site surveys made, 48 inspection visits made, 56 sensitisation meetings made, 40 awareness meetings conducted, 36 Pest, vermin, invasive weeds surveillance surveys conducted, 8 reports to DPO submitted, 12 Visits to MAAIF conducted, 4 national meeting attended, 4 review meeting conducted, 20 vermin control operations made.	Purchased stationery, air time, 50 fish farmers group formed and 20 visits made, 26 trainings of fish farmers in improved technologies conducted, 14 aquaculture feasibility site surveys made, 24 inspection visits made, 28 sensitisation meetings made, 20 awareness meetings conducted, 18 Pest, vermin, invasive weeds surveillance surveys conducted, 4 reports to DPO submitted, 6 Visits to MAAIF conducted, 2 national meetings attended, 2 review meetings conducted, 10 vermin control operations made.	Activity reports	Purchased stationery, air time, 25 fish farmers group formed and 10 visits made, 13 trainings of fish farmers in improved technologies conducted, 7 aquaculture feasibility site surveys made, 12 inspection visits made, 14 sensitisation meetings made, 10 awareness meetings conducted, 9 Pest, vermin, invasive weeds surveillance surveys conducted, 2 reports to DPO submitted, 3 Visits to MAAIF conducted, 1 national meeting attended, 1 review meeting conducted, 5 vermin control operations made.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221014 Bank Charges and other Bank related costs	0	45	0 %	0
222001 Telecommunications	2,419	1,209	50 %	605
227001 Travel inland	14,690	7,345	50 %	3,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,509	8,799	50 %	4,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,509	8,799	50 %	4,377

Reasons for over/under performance: All funds budgeted for were released and all activities performed as planned

Output : 018205 Crop disease control and regulation

N/A

Vote:561 Kaliro District

Quarter2

Non Standard Outputs:	Stationery, airtime procured, computer serviced & repaired, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies ,labour saving technologies conducted, 248 agri statistical data collection visits made, 92 Technical backstopping and supervisory visits made, 116 Inspection, Certification & qty assurance of agro inputs conducted,24 public awareness meetings made,8 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 12 routine outreaches conducted, 16 consultation visits made.	Stationery, airtime procured, computer serviced & repaired, 104 Trainings of farmers conducted, 54 Demons on different irrigation technologies ,labour saving technologies, 124 agri statistical data collection visits, 46 Technical backstopping & supervisory visits made, 58 Inspection, Certification & qty assurance of agro inputs conducted,12 public awareness meetings,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 6 routine outreaches, 8 consultation visits made.	Activity reports	Stationery, airtime procured, computer serviced & repaired, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies ,labour saving technologies, 62 agri statistical data collection visits, 23 Technical backstopping & supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings,1 qtrly review meeting conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 4 consultation visits made.
221011 Printing, Stationery, Photocopying and Binding	560	280	50 %	140
222001 Telecommunications	3,046	1,523	50 %	761
227001 Travel inland	18,212	9,106	50 %	4,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,818	10,909	50 %	5,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,818	10,909	50 %	5,455
Reasons for over/under performance:	All funds budgeted for were released and consequently all activities planned were performed.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	All Transport facilities maintained in the department	All motorcycles in the department serviced and repaired	All Transport facilities maintained in the department	All motorcycles in the department serviced and repaired
228002 Maintenance - Vehicles	10,416	5,152	49 %	3,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,416	5,152	49 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,416	5,152	49 %	3,510
Reasons for over/under performance:	All funds budgeted for released in time and planned activities well done			

Vote:561 Kaliro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:	Procured office stationery, airtime, 100 bee farmer visits conducted, 100 bee farmer groups profiled, 40 trainings of farmers in improved apiculture & sericulture technologies, 40 Entomological monitoring surveys made, 28 community sensitisation meetings on tsetse fly conducted, 52 trainings conducted, 12 Pest surveillance conducted, 8 reports submitted to DPO, 12 consultation visits to MAAIF made, 4 workshops attended, 8 review meetings conducted, 60 traps maintained.	Procured office stationery, airtime, 50 bee farmer visits conducted, 50 bee farmer groups profiled, 20 trainings of farmers in improved apiculture & sericulture technologies, 20 Entomological monitoring surveys made, 14 community sensitisation meetings on tsetse fly conducted, 26 trainings conducted, 6 Pest surveillance conducted, 2 reports submitted to DPO, 6 consultation visits to MAAIF made, 2 workshops attended, 2 review meetings conducted, 15 traps maintained.		Activity reports	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 1 report submitted to DPO, 3 consultation visits to MAAIF made, 1 workshop attended, 1 review meeting conducted, 15 traps maintained.
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		80
222001 Telecommunications	1,370	685	50 %		342
227001 Travel inland	10,229	5,114	50 %		2,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,919	5,959	50 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,919	5,959	50 %		2,980
Reasons for over/under performance:	Funds budgeted for in the the qtr were released and activities performed as planned				
Output : 018208 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					

Vote:561 Kaliro District

Quarter2

Non Standard Outputs:	24 operations for vermin control made, 12 patrols made, 16 sensitization meetings conducted, 12 Vermin surveillance visits made, 4 reports prepared and submitted to SEO & DPO, 4 Visits to MAAIF/UWA for consultations made.	12 operations for vermin control made, 6 patrols made, 8 sensitization meetings conducted, 6 Vermin surveillance visits made, 2 reports prepared and submitted to SEO & DPO, 2 Visits to MAAIF/UWA for consultations made.	Activity reports	6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO & DPO, 1 Visit to MAAIF/UWA for consultations made.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	5,090	2,545	50 %	1,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,290	3,145	50 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,290	3,145	50 %	1,572

Reasons for over/under performance: All funds budgeted for were released and activities performed as planned

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Purchased office stationery, internet bundles, office toner, office equipment, water bills and news papers for 12 months paid, Welfare of the district production staff provided for 12 months, 48 Monitory & supervisory visits of Production departmental field activities conducted, 16 Staff Planning meetings conducted, 1 annual work plan and 4 qtr reports Prepared & Submitted to MAAIF, 4 visits to agric show Conducted, 4 national level workshops attended, 4 Visits to Ministry conducted, 4 meetings for Mainstreaming crosscutting issues conducted.	Purchased office stationery, internet bundles, office equipment, water bills and news papers for 6 months paid, Welfare of the district production staff provided for 6 months, 24 Monitory & supervisory visits of departmental field activities, 8 Staff Planning meetings conducted, 2 qtrly reports Prepared & Submitted to MAAIF, 2 visits to agric show, 2 national level workshops attended, 2 Visits to Ministry, 2 meetings for Mainstreaming crosscutting issues conducted	Activity reports	Purchased office stationery, internet bundles, office equipment, water bills and news papers for 3 months paid, Welfare of the district production staff provided for 3 months, 12 Monitory & supervisory visits of Production departmental field activities, 4 Staff Planning meetings conducted, 1 qtr report Prepared & Submitted to MAAIF, 1 visit to agric show, 1 national level workshop attended, 1 Visit to Ministry, 1 meeting for Mainstreaming crosscutting issues conducted
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Vote:561 Kaliro District

Quarter2

211101 General Staff Salaries	212,350	106,174	50 %	53,506
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221009 Welfare and Entertainment	3,810	1,905	50 %	953
221011 Printing, Stationery, Photocopying and Binding	2,720	1,360	50 %	680
221014 Bank Charges and other Bank related costs	0	110	0 %	102
222001 Telecommunications	3,030	1,515	50 %	758
223006 Water	360	180	50 %	90
227001 Travel inland	31,951	14,475	45 %	8,763
Wage Rect:	212,350	106,174	50 %	53,506
Non Wage Rect:	42,471	19,846	47 %	11,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,821	126,020	49 %	65,001

Reasons for over/under performance: All funds budgeted in the qtr were released and activities implemented as planned

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Technical capabilities of the staff enhanced	2 capacity building trainings conducted	Technical capabilities of the staff enhanced	1 capacity building training conducted
281502 Feasibility Studies for Capital Works	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000

Reasons for over/under performance: All funds received and activity achieved as planned

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured	multiplication gardens maintained, 2 Motor vehicles repaired	1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured	multiplication gardens maintained, 2 Motor vehicles repaired

Vote:561 Kaliro District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	34,000	0	0 %	0
312201 Transport Equipment	28,000	14,915	53 %	7,155
312203 Furniture & Fixtures	9,000	0	0 %	0
312214 Laboratory and Research Equipment	9,000	5,058	56 %	5,058
312301 Cultivated Assets	27,000	9,000	33 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	28,973	27 %	20,213
External Financing:	0	0	0 %	0
Total:	107,000	28,973	27 %	20,213
Reasons for over/under performance:	funds received according to plan and activities done timely			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() 1 plant clinic/mini laboratory constructed		()	()
Non Standard Outputs:	None	construction of plant clinic phase 2 complete	1 plant clinic/mini laboratory constructed	construction of plant clinic phase 2 complete
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,300	65 %	1,300
312101 Non-Residential Buildings	44,719	29,813	67 %	29,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,719	31,113	67 %	31,113
External Financing:	0	0	0 %	0
Total:	46,719	31,113	67 %	31,113
Reasons for over/under performance:	Timely release of all budgeted funds thus the completion of the plant clinic			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>414,210</i>	<i>50 %</i>	<i>209,185</i>
<i>Non-Wage Reccurent:</i>	<i>302,831</i>	<i>150,006</i>	<i>50 %</i>	<i>79,367</i>
<i>GoU Dev:</i>	<i>156,719</i>	<i>62,086</i>	<i>40 %</i>	<i>52,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,288,000</i>	<i>626,303</i>	<i>48.6 %</i>	<i>340,878</i>

Vote:561 Kaliro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hold world aids day celebrations.	Health Education and sensitization of Communities.		Hold world aids day celebrations.	Health Education and sensitization of Communities.
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					

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Quarter2

Non Standard Outputs:	Burial expenses paid Staff welfare supported Medical Expenses paid Fuel for the local running of office provided Telecommunication supported Procurement of Newspapers done Compound Maintenance done Electricity Bills paid Purchase of office stationery done Imprest provided Procurement of small office equipment done Monitoring of Health units in the district by sec Health done Repair and maintenance of vehicles ,motorcycles and bicycles done Preventive maintenance of fridges implemented Routine maintenance of computers done Maintenance of furniture done Engraving of office materials done Maintenance of generator done	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	Activity reports	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
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %	5,600
213001 Medical expenses (To employees)	600	300	50 %	150
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	200
221006 Commissions and related charges	800	400	50 %	200
221007 Books, Periodicals & Newspapers	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	400	8,200	2050 %	8,100
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	1,100	550	50 %	275
223005 Electricity	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	10,000	5,000	50 %	2,500

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227004 Fuel, Lubricants and Oils	0	11,990	0 %	6,446
228001 Maintenance - Civil	287	143	50 %	73
228002 Maintenance - Vehicles	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,387	53,683	196 %	26,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,387	53,683	196 %	26,894

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	-Child days activities monitored	-Child days activities monitored	-Child days activities monitored	-Child days activities monitored
	-Quarterly EPI review meetings held	-2 Quarterly EPI review meetings held	-Quarterly EPI review meetings held	-Quarterly EPI review meetings held
	- EPI inventory updated	-2 EPI inventory updated	- EPI inventory updated	- EPI inventory updated
	-Preventive maintenance of fridges	-2 Preventive maintenance of fridges done	-Preventive maintenance of fridges	-Preventive maintenance of fridges

227001 Travel inland	4,900	2,450	50 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,450	50 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	2,450	50 %	1,600

Reasons for over/under performance: N/A

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(3000) 30000 Patients to be seen in NGO facilities	(15063) 15063 Patients seen	(7500)7500 Patients to be seen in NGO facilities	(8852)8852 Patients seen
Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(3232) 3232 patients admitted in PNFPs and PFPs	(1750)1750 to be admitted in PNFPs and PFPs	(1690)1690 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(442) 442 deliveries conducted.	(375)375 deliveries to be conducted.	(236)236 deliveries conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised with DPT 3.	(1112) 1112 children immunized with DPT 3.	(675)675? children immunised with DPT 3.	(669)669 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	35,187	17,594	50 %	8,797

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	17,594	50 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	17,594	50 %	8,797
Reasons for over/under performance:	High staff turnover due to low pay affected service delivery in these facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(226) 226 Staff deployed in Government Health Facilities.	(206) 206 Staff deployed in Government Health Facilities.	(226)226 Staff deployed in Government Health Facilities.	(206)206 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(156) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(78) 78 CMEs conducted per month.	(39)One CME conducted per month.	(39)39 CMEs conducted per month.
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(79434) 79434 patients seen	(27500)27500 patients to visit Government facilities	(38431)38431 patients seen
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(3807) 3807 patients admitted	(1625)1625 patients expected to be admitted in Government facilities.	(1719)1719 patients admitted
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(2482) 2482 deliveries conducted	(750)750 deliveries expected to be conducted in Government facilities	(1320)1320 deliveries conducted
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with qualified health workers.	(88%) 88% of approved posts filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(88%)88% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% of villages have active VHTs	(50%) 50% of villages have active VHTs	(60%)60% of villages have active VHTs	(50%)50% of villages have active VHTs
No of children immunized with Pentavalent vaccine	(7500) 7500 Children immunized in Government facilities.	(5061) 5061 Children immunized	(1875)1,875? Children immunized in Government facilities.	(2489)2489 Children immunized
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	323,722	161,861	50 %	80,930

Vote:561 Kaliro District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,722	161,861	50 %	80,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,722	161,861	50 %	80,930

Reasons for over/under performance: Lack of transport affected proper implementation of scheduled outreaches.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Buyinda	(1) Monitoring of ongoing project	(1)One HCII upgraded to level HCIII at Buyinda	(1)Monitoring of ongoing project
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	860,938	23,158	3 %	22,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	23,158	3 %	22,158
External Financing:	0	0	0 %	0
Total:	860,938	23,158	3 %	22,158

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construct a staff house at Kisinda HC III	(0)	(0)	(0)
No of staff houses rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of OPD structure in Kaliro Town Council	(1) Ongoing construction of OPD structure in Kaliro Town Council	(1)Construction of OPD structure in Kaliro Town Council	(1)Ongoing construction of OPD structure in Kaliro Town Council
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	130,433	45,937	35 %	45,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,433	45,937	35 %	45,937
External Financing:	0	0	0 %	0
Total:	130,433	45,937	35 %	45,937

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision

Vote:561 Kaliro District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.	Support Family Services RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.		NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.	Support Family Services RBF activities done Support to Routine Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.
211101 General Staff Salaries	2,415,964	1,207,113	50 %		649,155
221002 Workshops and Seminars	1,893	947	50 %		477
227001 Travel inland	1,273,400	57,770	5 %		56,920
Wage Rect:	2,415,964	1,207,113	50 %		649,155
Non Wage Rect:	5,293	2,647	50 %		1,327
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	56,070	4 %		56,070
Total:	3,691,257	1,265,829	34 %		706,552
Reasons for over/under performance:	Lack of accommodation to critical staff affected implementation of activities.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:561 Kaliro District

Quarter2

Non Standard Outputs:	Integrated support supervision done			Activity reports	
	Quarterly monitoring and validation of health units data done				
	Mentorship of facility staff on HMIS tools done				
	Mark World AIDs Day held				
	Support DLFP to monitor Laboratory services				
	Monitoring of child days plus activities done				
	Supervision of reproductive health activities				
	Hold QI review meeting held				
	Support family planning activities				
	Mentorship of facility stores focal persons				
	Coordination meetings with IPs held				
	Meeting private practioneers bi-annually done				
	Sanitation activities				
	Monthly DHT meetings held				
	Supervise and monitor private practioneers by DHSA				
	Quarterly EPI review meetings held				
	Facility Medical Stores supervised				
	EPI inventory update done				
	VHT activities supervised				
	Health education				
227001 Travel inland		24,757	12,374	50 %	6,185
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,757	12,374	50 %	6,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,757	12,374	50 %	6,185
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>2,415,964</i>	<i>1,207,113</i>	<i>50 %</i>	<i>649,155</i>
	<i>Non-Wage Reccurrent:</i>	<i>422,246</i>	<i>251,108</i>	<i>59 %</i>	<i>125,983</i>
	<i>GoU Dev:</i>	<i>991,371</i>	<i>69,094</i>	<i>7 %</i>	<i>68,094</i>

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Quarter2

<i>Donor Dev:</i>	<i>1,270,000</i>	<i>56,070</i>	<i>4 %</i>	<i>56,070</i>
<i>Grand Total:</i>	<i>5,099,580</i>	<i>1,583,385</i>	<i>31.0 %</i>	<i>899,302</i>

Vote:561 Kaliro District**Quarter2****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:	salary payments to all staff in primary education	Salary payments to all staff in primary education		salary payments to all staff in primary education	Salary payments to all staff in primary education
211101 General Staff Salaries	7,635,632	3,785,689	50 %		1,920,051
Wage Rect:	7,635,632	3,785,689	50 %		1,920,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	3,785,689	50 %		1,920,051
Reasons for over/under performance:	Some teachers were under paid				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1026) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1046)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

Vote:561 Kaliro District

Quarter2

No. of qualified primary teachers	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1046) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1046)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S
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	(60229) AHANGO 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	(60229)AHANGO 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	(0) NA	(0) N/A	(0)NA	(0)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	(0) N/A	(0)NA	(0)N/A

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Quarter2

No. of pupils sitting PLE	(4668)	(0) N/A	(4668)	(0)N/A
	KYANFUBBA PS)KYANFUBBA PS	
	73 BUYONJO PS		73	
	95 NKONTE PS 161		BUYONJO PS 95	
	BULUMBA PS 100		NKONTE PS 161	
	BUMANYA PS 69		BULUMBA PS 100	
	KANAMBATI KO		BUMANYA PS 69	
	PS 62 NABIGWALI		KANAMBATI KO	
	PS 102		PS 62	
	BUSALAMUKA PS		NABIGWALI PS	
	165 NAMUSOLO		102	
	PS 16 KYANI		BUSALAMUKA PS	
	PARENTS PS 79		165	
	BUPYANA PS 93		NAMUSOLO PS 16	
	BUYUGE PS 74		KYANI PARENTS	
	GADUMIRE PS 85		PS 79	
	KISINDA PS 98		BUPYANA PS 93	
	BUSULUMBA PS		BUYUGE PS 74	
	41 LUBUULO PS		GADUMIRE PS 85	
	91 PANYOLO		KISINDA PS 98	
			BUSULUMBA PS	
			41	
			LUBUULO PS 91	
			PANYOLO	
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,118,813	259,890	23 %	225,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	259,890	23 %	225,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118,813	259,890	23 %	225,506
Reasons for over/under performance:	The COVID-19 pandemic led to the closure of schools hence affecting the attendance of pupils and PLE examinations not being done in the scheduled quarter			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. paid for pit latrine at Gadumire P/S and Kakosi P/S	Retention paid for pit latrine construction at Gadumire P/S and Kakosi P/S	NA	Retention paid for pit latrine construction at Gadumire P/S and Kakosi P/S
	2. Retention paid for a classroom block at Budehe P/S			
312101 Non-Residential Buildings	9,600	3,599	37 %	3,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	3,599	37 %	3,599
External Financing:	0	0	0 %	0
Total:	9,600	3,599	37 %	3,599
Reasons for over/under performance:	Delays by the contractor to fix the defects before retetation is paid			
Output : 078180 Classroom construction and rehabilitation				

Vote:561 Kaliro District**Quarter2**

No. of classrooms constructed in UPE	(4) 1.Kibembe P/S in Tababa parish in Gadumire S/C 2.Kahango PS in Budomero parish in Budomero S/C	(4) 1.Kibembe P/S in Tababa parish in Gadumire S/C 2.Kahango PS in Budomero parish in Budomero S/C	(0)NA	(4)1.Kibembe P/S in Tababa parish in Gadumire S/C 2.Kahango PS in Budomero parish in Budomero S/C
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	11,065	5,524	50 %	3,024
312101 Non-Residential Buildings	120,000	47,497	40 %	47,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,065	53,022	40 %	50,522
External Financing:	0	0	0 %	0
Total:	131,065	53,022	40 %	50,522
Reasons for over/under performance:	Delayed procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) 1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Bukamba P/S 4. Nantamali P/S 5. Buwangala P/S 6. Kalalu P/S 7. Kisinda P/S 8. Namukooge P/S 9. Butambala P/S 10. Namejje P/S	(5) Construction of a 5-stance pit latrine at Namukooge P/S	(20)1. Buwangala P/S 2. Kalalu P/S 3. Kisinda P/S 4. Namukooge P/S	(5)Construction of a 5-stance pit latrine at Namukooge P/S
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	192,000	18,000	9 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	18,000	9 %	18,000
External Financing:	0	0	0 %	0
Total:	192,000	18,000	9 %	18,000
Reasons for over/under performance:	Delays in the procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries
211101 General Staff Salaries	2,770,966	1,222,715	44 %	641,935

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Wage Rect:	2,770,966	1,222,715	44 %	641,935
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770,966	1,222,715	44 %	641,935

Reasons for over/under performance: Some teachers missing salaries

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

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(9393) Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792	(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	(9393)Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792
No. of teaching and non teaching staff paid	(163) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(170) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 13 4. Kanambatiko P/S - 17 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(163)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(170)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 13 4. Kanambatiko P/S - 17 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(0) N/A	(1500)students passing O level	(0)N/A
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(0) N/A	(2000)students sitting O level	(0)N/A
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	1,927	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,694,890	202,091	12 %	150,002
263370 Sector Development Grant	210,522	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,696,817	202,091	12 %	150,002
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,907,339	202,091	11 %	150,002

Reasons for over/under performance: The outbreak of the COVID-19 pandemic resulted into the closure of educational institutions hence affecting students attendance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:561 Kaliro District**Quarter2**

Non Standard Outputs:	1. Completing Phase 1: Construction of Bukamba Seed SS 2. Kick starting Phase 2: Construction of Bumanya Seed School	Payments made for topographic surveys and geotechnical surveys	Construction of Bukamba Seed SS	Payments made for topographic surveys and geotechnical surveys
281504 Monitoring, Supervision & Appraisal of capital works	38,500	22,508	58 %	22,508
312101 Non-Residential Buildings	731,653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,153	22,508	3 %	22,508
External Financing:	0	0	0 %	0
Total:	770,153	22,508	3 %	22,508

Reasons for over/under performance: Delays by the contractor for Bukamba Seed SS

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	(65) Kaliro Tech Inst-31 PTC Kaliro- 34	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(65)Kaliro Tech Inst-31 PTC Kaliro- 34
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(598) PTC Kaliro-394 Kaliro Tech Inst-202	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(598)PTC Kaliro-394 Kaliro Tech Inst-202
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	1,335,456	550,642	41 %	227,184
Wage Rect:	1,335,456	550,642	41 %	227,184
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	550,642	41 %	227,184

Reasons for over/under performance: The outbreak of the COVID=19 pandemic affected all educational institutions following their closure

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

Non Standard Outputs:	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI	Funds transferred to Kaliro PTC and KTI
263367 Sector Conditional Grant (Non-Wage)	355,623	64,735	18 %	53,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	64,735	18 %	53,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	64,735	18 %	53,806

Vote:561 Kaliro District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The COVID-19 pandemic and the closure of education institutions affected the grants released to these institutions				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted		NA	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted
221003 Staff Training	4,000	1,500	37 %		1,500
227001 Travel inland	61,224	18,556	30 %		18,556
228002 Maintenance - Vehicles	4,500	4,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,724	24,556	35 %		20,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,724	24,556	35 %		20,056
Reasons for over/under performance:	Schools operated with only one candidate class as a result of the COVID-19 pandemic that led to the closure of education institutions				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	N/A		1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted	N/A
227001 Travel inland	540	270	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	270	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	270	50 %	0

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	N/A	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	N/A
227001 Travel inland	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: The COVID-19 pandemic led to the closure of education institutions and therefore the suspension of co-curricular activities

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Workshops for teachers, deputy head teachers and Headteachers conducted	N/A	Workshop for head teachers conducted	N/A
221002 Workshops and Seminars	10,000	5,208	52 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,208	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,208	52 %	0

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	1. Renovation of classrooms in 7 schools 2. Provision of 1800 desks to 25 primary schools 3. Procurement of 2 laptop computers and a printer 4. Procurement of office desk 5. Vehicle repair and maintenance 6. Conducting PLE 2020 7. Installation of lighting arestors 8. DEOs inland travel	DEO's travel inland done		1. Vehicle repair and maintenance 2. Conducting PLE 2020 3. DEOs inland travel	DEO's travel inland done
211101 General Staff Salaries	65,369	29,977	46 %		20,854
221014 Bank Charges and other Bank related costs	0	20	0 %		0
222003 Information and communications technology (ICT)	6,000	0	0 %		0
227001 Travel inland	23,407	1,100	5 %		0
228004 Maintenance – Other	66,033	0	0 %		0
Wage Rect:	65,369	29,977	46 %		20,854
Non Wage Rect:	95,440	1,120	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,809	31,097	19 %		20,854
Reasons for over/under performance:	There was mismatch in warranting money for this item				
<i>Total For Education : Wage Rect:</i>	<i>11,807,422</i>	<i>5,589,022</i>	<i>47 %</i>		<i>2,810,025</i>
<i>Non-Wage Reccurent:</i>	<i>3,376,957</i>	<i>557,871</i>	<i>17 %</i>		<i>449,369</i>
<i>GoU Dev:</i>	<i>1,313,340</i>	<i>97,129</i>	<i>7 %</i>		<i>94,629</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>16,497,719</i>	<i>6,244,022</i>	<i>37.8 %</i>		<i>3,354,023</i>

Vote:561 Kaliro District**Quarter2****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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 6 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	79,971	44,144	55 %		26,137
Wage Rect:	79,971	44,144	55 %		26,137
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	44,144	55 %		26,137
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipments repaired and maintenained	road equipment repaired and maintained		road equipment repaired and maintained	road equipment repaired and maintained
228002 Maintenance - Vehicles	70,079	28,040	40 %		19,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	28,040	40 %		19,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	28,040	40 %		19,105
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationary procured, monitoring reports, the Eng. facilitated to consult with the ministry	Monitoring and supervision of works and report prepared and produced		Quarterly reports	Monitoring and supervision of works and report prepared and produced
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	3,600	1,030	29 %		515

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Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance: Kyani-Buyonjo, Nantamali-Buluya, Namwiwa-Bupyana, Buyinda-Kibuye, Nabigwali-Nansowera, Nagawolomboga-Kanankamba, Nawaikoke-Buwangala, Buluya-Nantamali, Inzinga-Saaka, Buhangala-Bukamba, Talenga Road, Cross cutting issues	(28) Routine Mechanized Road Maintenance of Nabigwali - Nansohela 6km and Izinga - Kakosi 5km and Routine Mechanized Road Maintenance of Kyani - Buyonjo 11km and Buyinda - Kibuye 6km	(11)SECTION B1: Routine Mechanized Road Maintenance	(11)Routine Mechanized Road Maintenance of Nabigwali - Nansohela 6km and Izinga - Kakosi 5km
Length in Km of District roads periodically maintained	(204) Routine Road Maintenance -- manual	()	(204)Routine Road Maintenance -- manual	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	387,369	146,399	38 %	53,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,369	146,399	38 %	53,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,369	146,399	38 %	53,562
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,971</i>	<i>44,144</i>	<i>55 %</i>	<i>26,137</i>
<i>Non-Wage Reccurent:</i>	<i>673,652</i>	<i>297,072</i>	<i>44 %</i>	<i>163,251</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>753,623</i>	<i>341,216</i>	<i>45.3 %</i>	<i>189,388</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done		General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done	General Staff Salaries paid Computer supplies and Information Technology (IT) procured Printing, Stationery , procured, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Small Office Equipment procured Electricity bill paid Cleaning and Sanitation done
211101 General Staff Salaries	45,333	13,999	31 %		6,701
221009 Welfare and Entertainment	1,600	800	50 %		400
221011 Printing, Stationery, Photocopying and Binding	1,850	925	50 %		463
221012 Small Office Equipment	1,800	900	50 %		450
223005 Electricity	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,200	600	50 %		300
228002 Maintenance - Vehicles	18,044	4,911	27 %		400
228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %		350
228004 Maintenance – Other	12,050	995	8 %		995
Wage Rect:	45,333	13,999	31 %		6,701
Non Wage Rect:	39,144	10,081	26 %		3,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,477	24,080	29 %		10,358
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(7) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(4)Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(4)Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c
No. of District Water Supply and Sanitation Coordination Meetings	() One set of minutes for each meetings, qtr 1 and qtr 3	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory notices displayed at public places	()	()	()
Non Standard Outputs:				
227001 Travel inland	16,540	6,001	36 %	2,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,540	6,001	36 %	2,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,540	6,001	36 %	2,766
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(18) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(10) Water and sanitation user committees in the sub counties of 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district formed	(6)Water and sanitation user committees in the following sub counties	(6)Water and sanitation user committees in the sub counties of 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district formed
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No. of Water User Committee members trained	(108) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	(27) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district trained	(27)Water and sanitation user committees in the following sub counties	(27)Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	(2) Social mobilizers meeting at district conducted	(1)Social mobilizers meeting at district	(1)Social mobilizers meeting at district conducted
Non Standard Outputs:				
227001 Travel inland	16,900	8,014	47 %	3,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	8,014	47 %	3,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	8,014	47 %	3,790
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Monitoring and Supervision of development projects in the district and the Activity report produced	Monitoring, Supervision Activity report	Monitoring and Supervision of development projects in the district and the Activity report produced
	Monitoring, Supervision and Appraisal - Fuel-2180			
	Monitoring, Supervision and Appraisal - Material Supplies-1263			
281504 Monitoring, Supervision & Appraisal of capital works	17,100	7,624	45 %	5,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,100	7,624	45 %	5,304
External Financing:	0	0	0 %	0
Total:	17,100	7,624	45 %	5,304

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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
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improved house hold sanitation and hygiene	sanitation and hygiene campaign conducted at household level		Improved house hold sanitation and hygiene	sanitation and hygiene campaign conducted at household level
281504 Monitoring, Supervision & Appraisal of capital works	19,802	12,564	63 %		6,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	12,564	63 %		6,020
External Financing:	0	0	0 %		0
Total:	19,802	12,564	63 %		6,020
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall	(2) Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall		(1)Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall	(1)Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council Hall
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,898	890	47 %		890
312101 Non-Residential Buildings	18,000	16,147	90 %		16,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,898	17,037	86 %		17,037
External Financing:	0	0	0 %		0
Total:	19,898	17,037	86 %		17,037
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(17) 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	(9) deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo		(9)deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	(1)deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo

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No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	(20) non functional deep wells rehabilitated	(10)deep wells rehabilitated	(10)non functional deep wells rehabilitated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	41,522	27,438	66 %	22,328
312101 Non-Residential Buildings	562,095	159,662	28 %	61,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,617	187,100	31 %	84,260
External Financing:	0	0	0 %	0
Total:	603,617	187,100	31 %	84,260
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase one of the construction of a piped water scheme at namukooge t/c	(1) phase one of the construction of a piped water scheme at namukooge t/c innitiated	(1)phase one of the construction of a piped water scheme at namukooge t/c	(1)phase one of the construction of a piped water scheme at namukooge t/c innitiated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	23,182	3,910	17 %	2,860
312104 Other Structures	266,598	130,524	49 %	125,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,781	134,434	46 %	127,860
External Financing:	0	0	0 %	0
Total:	289,781	134,434	46 %	127,860
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>13,999</i>	<i>31 %</i>	<i>6,701</i>
<i>Non-Wage Reccurent:</i>	<i>72,584</i>	<i>24,096</i>	<i>33 %</i>	<i>10,214</i>
<i>GoU Dev:</i>	<i>950,198</i>	<i>358,759</i>	<i>38 %</i>	<i>240,480</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,068,115</i>	<i>396,854</i>	<i>37.2 %</i>	<i>257,395</i>

Vote:561 Kaliro District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. payment of salary	Salaries of Senior Environment officer, Senior Land Management Officer and Physical Planner were paid.		. payment of salary	Salaries of Senior Environment officer, Senior Land Management Officer and Physical Planner were paid.
	2. wetland planning and regulation activities	wetland surveillance monitoring was conducted around the district		2. wetland planning and regulation activities	wetland surveillance monitoring was conducted around the district
	3. dissemination of climate information	Dissemination of climate information around the district was done		3. dissemination of climate information	Dissemination of climate information around the district was done
	4. utilities sustained	water bill balances partially paid and other administrative operations were done		4. utilities sustained	water bill balances partially paid and other administrative operations were done
211101 General Staff Salaries	92,355	28,254	31 %		16,450
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
223005 Electricity	500	0	0 %		0
223006 Water	300	150	50 %		75
227001 Travel inland	7,343	3,550	48 %		2,010
	Wage Rect:	92,355	28,254	31 %	16,450
	Non Wage Rect:	8,743	4,000	46 %	2,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,098	32,254	32 %	18,685
Reasons for over/under performance:	filling critical vacant positions to improve the effectiveness of the work force in the department				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	1. assessment and promotion of tourism sites	field visits were conducted to profile, assess potential tourism sites in buyinda sub county at the rocks of kerebu, namejje and Imaali. 1 site known to be that of a rain maker referred to as kafamba' shrine was assessed and profiled for tourism development	assessment and promotion of tourism sites	1 site known to be that of a rain maker referred to as kafamba' shrine was assessed and profiled for tourism development	
222001 Telecommunications		8	0	0 %	0
227001 Travel inland		2,432	774	32 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,440	774	32 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,440	774	32 %	375
Reasons for over/under performance:	Limited priority of the tourism industry				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(50) 50 people participating in tree planting days at identified sites	(117) 117 [7 females and 50 male] people participating in tree planting at kyani trading centre, zibondo, butege p/s, identified farmer sites and approximately 1000 tree seedlings of musizi, neem, grevillia, and African mahogany were distributed in nansololo and nawaikoke sub county	(50)50 people participating in tree planting days at identified sites	(57)57 [7 females and 50 male] people participating in tree planting at kyani trading centre, zibondo, butege p/s, identified farmer sites and approximately 1000 tree seedlings of musizi, neem, grevillia, and African mahogany were distributed in nansololo and nawaikoke sub county	
Non Standard Outputs:		N/A		N/A	
211101 General Staff Salaries		0	9,125	0 %	4,026
224006 Agricultural Supplies		2,000	1,000	50 %	500
227001 Travel inland		250	120	48 %	60
	Wage Rect:	0	9,125	0 %	4,026
	Non Wage Rect:	2,250	1,120	50 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	10,245	455 %	4,586
Reasons for over/under performance:	The willingness of the community and the availability of planting material were key in achieving the target				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in kasokwe sub-county	(119) 119 [25 females and 94 male] farmers trained and sensitized in forestry management and most importantly to promote urban planting in kyani trading centre , Bumanya sub county and kasokwe subcounty	(50)farmers trained and sensitized in forestry management in kasokwe sub-county	(55)55 [10 females and 45 male] farmers trained and sensitized in forestry management and most importantly to promote urban planting in kyani trading centre , Bumanya sub county
Non Standard Outputs:				
227001 Travel inland	5,000	2,490	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,490	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,490	50 %	1,250
Reasons for over/under performance:	the positive attitude by the community towards urban tree planting was key to the success of the exercise despite the political campaigns			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(8) 8 patrols were conducted around the district to check illegal forest produce movement	(4) patrols conducted in all sub-counties	(4)4 patrols were conducted around the district to check illegal forest produce movement
Non Standard Outputs:				
222001 Telecommunications	34	16	47 %	8
227001 Travel inland	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,954	976	50 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,954	976	50 %	488
Reasons for over/under performance:	illegal forestry produce movement at night to evade the forest levies and fees			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
	300 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/c	125 [20 females and 105 males] members of the community were trained and sensitized in wetland wiseuse and management in Nansololo s/c and luugonyola, Bukamba subcounty	75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs	50 [8 females and 42 males] members of the community were trained and sensitized in wetland wiseuse and management in Nansololo s/c
222001 Telecommunications	36	18	50 %	9

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227001 Travel inland	4,494	2,060	46 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,530	2,078	46 %	1,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,530	2,078	46 %	1,439

Reasons for over/under performance: resentment by community members towards wetland management, sensitization and usage guidance

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) 1 monitoring visit conducted to monitor compliance to the implementation of environment standards at 3 proposed filling station, sugar and allied industries, a proposed stone quarry at bulandya in budomero s/c. murrum mining sites in kanambatiko road project, proposed stone quarry at Ngova site and Namalemba-lumbuye road works project. kaliro t/c and kasokwe health centre construction project. a proposed stone quarry at nameje. screening for other 10 projects	(1) mitigation measures on all the district projects (Reports)	(1) 1 monitoring visit conducted to monitor compliance to the implementation of environment standards at one proposed filling station, sugar and allied industries, a proposed stone quarry at bulandya in budomero s/c. murrum mining sites in kanambatiko road project, proposed stone quarry at Ngova site and Namalemba-lumbuye road works project. kaliro t/c and kasokwe health centre construction project.
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Non Standard Outputs: N/A

222001 Telecommunications	19	0	0 %	0
227001 Travel inland	3,800	1,430	38 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,819	1,430	37 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,819	1,430	37 %	480

Reasons for over/under performance: low levels of compliance to environment standards and implementation of mitigation measures

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	(2) 2 land disputes handled and not settled yet in the entire district	(2) land disputes settled in the entire district	(0) cases to be followed up in the next quarter
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Non Standard Outputs:	200 people sensitized on land management provisions in the land act			50 people sensitized on land management provisions in the land act		
	Titling of one institution land piece					
227001 Travel inland	2,250	560	25 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,250	560	25 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,250	560	25 %		0	
Reasons for over/under performance:	the land disputes are always reported to police not to the land office					
Output : 098311 Infrastruture Planning						
N/A						
Non Standard Outputs:	4 physical planning committees meetings 4 sets of DPPC minutes submitted 8 sensitization meetings conducted 6 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 4 sets of DPPC minutes produced 4 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 4 sets of titling site inspection reports	2 sensitization meeting conducted 8 trading centres inspected,draft PDP for Buyinda produced and on display 1 meeting of the DPPC held,DPPC minutes produced and submitted to MLHUD, 8 sites inspected for titling, supervised and monitored Buyinda PDP preparation		2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports	2 sensitization meeting conducted 8 trading centres inspected Report,draft PDP for Buyinda produced and on display 1 meeting of the DPPC held,DPPC minutes produced and submitted to MLHUD, 8 sites inspected for titling, supervised and monitored Buyinda PDP preparation	
225001 Consultancy Services- Short term	29,529	15,000	51 %		15,000	
227001 Travel inland	9,963	3,981	40 %		1,991	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	9,963	3,981	40 %		1,991	
Gou Dev:	29,529	15,000	51 %		15,000	
External Financing:	0	0	0 %		0	
Total:	39,491	18,981	48 %		16,991	
Reasons for over/under performance:	activities were successfully implemented because the planned funds were received					
Capital Purchases						
Output : 098372 Administrative Capital						

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N/A					
Non Standard Outputs:	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified	N/A	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified	Procure a printer for land Unit	projects to be done in the next quarter
281503 Engineering and Design Studies & Plans for capital works	3,500	0	0 %		0
312101 Non-Residential Buildings	3,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	0	0 %		0
Reasons for over/under performance: delayed completion of the procurement process					
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>37,378</i>	<i>40 %</i>		<i>20,475</i>
<i>Non-Wage Reccurent:</i>	<i>40,949</i>	<i>17,409</i>	<i>43 %</i>		<i>8,818</i>
<i>GoU Dev:</i>	<i>39,029</i>	<i>15,000</i>	<i>38 %</i>		<i>15,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>172,333</i>	<i>69,787</i>	<i>40.5 %</i>		<i>44,293</i>

Vote:561 Kaliro District**Quarter2****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:	Monitoring reports, minutes	Conducted 1 Youth, Women, Disability executive and 1 Youth, Women, Elderly, Disability council committee meetings, Facilitated the Youth, PWD, Elderly to attend the National Day Celebrations, Monitored Youth and Woman activities		Monitoring reports, minutes	Conducted Youth, Women, Elderly, PWD council committee meetings, Facilitated the PWD representative to attend the Disability day function, Facilitated the Elderly to attend the Elderly Day Celebrations, Monitored Youth and Women Activities
221009 Welfare and Entertainment	128	32	25 %		32
222001 Telecommunications	268	134	50 %		134
227001 Travel inland	9,204	4,147	45 %		2,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	4,313	45 %		2,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	4,313	45 %		2,773
Reasons for over/under performance:	The planned activity was successfully conducted due to the availability of funds released				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Monitoring reports	Monitored government programmes like EMYOOGA, PCA, YLP and UWEP, mobilised communities to form EMYOOGA associations , monitored the implementation of PCA		Monitoring reports	Monitored the implementation of Parish Community Associations
227001 Travel inland	5,280	1,300	25 %		1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,280	1,300	25 %	1,300
Reasons for over/under performance:	The activity was successfully carried out due to the available funds released			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(30)	()	()	()
Non Standard Outputs:	Monitoring reports	Conducted the assessment of FAL learners,Conducted FAL Review meeting, had a training of CDOs and FAL Coordinators on the implementation of ICOLEW	Monitoring reports	Conducted FAL Review meeting, had a training of CDOs and FAL Coordinators on the implementation of ICOLEW
221002 Workshops and Seminars	6,000	4,960	83 %	1,460
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,464	2,272	92 %	2,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,464	7,232	76 %	3,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,464	7,232	76 %	3,732
Reasons for over/under performance:	The planned activities were successfully conducted due to the availability of funds released			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Monitoring reports	Conducted the First and second quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV	Monitoring reports	Conducted the second quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV
222001 Telecommunications	100	97	97 %	25
227001 Travel inland	2,900	1,028	35 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,125	38 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,125	38 %	375
Reasons for over/under performance:	The planned activities were successfully conducted due to the amount of funds released.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(4) children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed	()	()	()
Non Standard Outputs:	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	Handled GBV and other reported cases like 19 neglecting to provide necessities, 14 family land disputes, 3 denial of parentage, 1, defilement, 8 psychological abuse, 1 malicious damage, 3 dismissal of wives from marital homes, 3 juvenile offender, 4 vulnerable babies were in need of care, custody and protection and 1 denial of conjugal rights .conducted a training at Buyuge Church of Uganda with adolescent young girls and women on culture, causes, effects and management of GBV	Monitoring reports	Conducted one community sensitization meeting on child rights in Kajjanabulwaire village Nabikooli parish Namugongo, handled 95 cases of domestic violence, handled one juvenile offender Basalirwa Brian who was charged of theft, linked a pair of twins to Musana Organisation in Iganda for basic need support
221012 Small Office Equipment	1,800	1,800	100 %	1,800
222001 Telecommunications	372	93	25 %	93

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227001 Travel inland	2,628	1,977	75 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,870	81 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,870	81 %	2,557

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(15) Funds disbursed ()	()	()	()
Non Standard Outputs:	Monitoring reports, beneficiaries selected, beneficiaries trained, motorcycle repaired, forms photocopied, office supplies supplied		Monitoring reports	
221009 Welfare and Entertainment	1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	720	107	15 %	107
227001 Travel inland	38,228	245	1 %	245
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	352	1 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	352	1 %	352

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) ()	()	()	()
Non Standard Outputs:	Facilitated the CDOs to identify, assess PWD groups to benefit from Special grant funds. Supported one PWD group with special grant funds		Monitoring reports	Supported one PWD group with special grant funds
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	12,500	3,000	24 %	3,000

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227001	Travel inland	1,677	750	45 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,877	3,750	22 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,877	3,750	22 %	3,300
Reasons for over/under performance:		The planned activity was successfully conducted due to the release of funds			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Mobilization reports	Mobilized three cultural groups	Monitoring reports	Mobilized three cultural groups
222001	Telecommunications	60	15	25 %	15
227001	Travel inland	940	805	86 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	820	82 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	820	82 %	150
Reasons for over/under performance:		Due to the availability of funds released, the planned activity was successfully conducted			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Reports	Conducted 3 work based insepction in Kaliro sugar Factory, Kaliro Resort and Life water international	Reports	Conducted 3 work based insepction in Kaliro sugar Factory, Kaliro Resort and Life water international
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Due to the availability of funds released the planned activities were successfully conducted			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Reports,	Arbitrated and followed up on 4 Labour Disputes	Reports	Arbitrated and followed up on 4 Labour Disputes
227001	Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(25) Groups supported with IGAs	() Monitored and enforced recovery of UWEP funds	()	() Monitored and enforced recovery of UWEP funds
Non Standard Outputs:	Beneficiaries selected , files approved, Funds recovered, reports prepared and submitted, beneficiaries trained, office supplies procured			
221009 Welfare and Entertainment	1,900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,307	300	23 %	300
221012 Small Office Equipment	800	800	100 %	800
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	20,310	499	2 %	499
228003 Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,717	1,999	7 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,717	1,999	7 %	1,999

Reasons for over/under performance: The planned activity was successfully conducted because of the available funds.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Training reports		Training reports	
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,014	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,014	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured internet for PBS, Procured small office equipment's, procured cartridge for the printer, conducted support supervision	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured internet for PBS, Procured small office equipment's
211101 General Staff Salaries	160,534	56,064	35 %	31,746
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,555	778	50 %	0
221012 Small Office Equipment	1,600	800	50 %	400
222001 Telecommunications	800	400	50 %	200
223005 Electricity	600	300	50 %	150
227001 Travel inland	3,316	444	13 %	222
Wage Rect:	160,534	56,064	35 %	31,746
Non Wage Rect:	8,472	2,722	32 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,006	58,786	35 %	32,718

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

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	PCA sensitized and formed, PCA activities monitored, Funds disbursed to PCA account			
263104 Transfers to other govt. units (Current)	441,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	441,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Renovation of office	Renonated CBS department by painting		
312101 Non-Residential Buildings	995	995	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	995	995	100 %	0
External Financing:	0	0	0 %	0
Total:	995	995	100 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,534</i>	<i>56,064</i>	<i>35 %</i>	<i>31,746</i>
<i>Non-Wage Reccurent:</i>	<i>576,224</i>	<i>28,482</i>	<i>5 %</i>	<i>18,010</i>
<i>GoU Dev:</i>	<i>995</i>	<i>995</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>737,753</i>	<i>85,541</i>	<i>11.6 %</i>	<i>49,756</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. Internal assessment report produced	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.		salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.
211101 General Staff Salaries	59,844	26,658	45 %		13,071
221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %		800
221009 Welfare and Entertainment	7,564	3,782	50 %		1,891
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %		1,100
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	2,000	50 %		1,000
223005 Electricity	100	50	50 %		25
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	22,260	10,948	49 %		5,821
Wage Rect:	59,844	26,658	45 %		13,071
Non Wage Rect:	44,124	21,580	49 %		11,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,968	48,237	46 %		24,208
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities				
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	(6) 6 sets of Minutes of TPC meetings		(3) 3 sets of Minutes of TPC meetings	(3) 3 sets of Minutes of TPC meetings
Non Standard Outputs:	5 Year DDP III produced and submitted Annual District workplan produced and submitted	Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted		Final 5 Year DDP III produced and submitted	Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted
221009 Welfare and Entertainment	6,300	3,150	50 %		1,575

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221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	6,170	3,080	50 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,970	6,480	50 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,970	6,480	50 %	3,240

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Data Collection	Collection of assorted statistical data compiled, disseminated	Collection of assorted statistical data compiled, disseminated	Collection of assorted statistical data compiled, disseminated
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Mentor staff and use population data for planning of LGs	Mentor staff and use population data for planning of LGs	Mentor staff and use population data for planning of LGs	Mentor staff and use population data for planning of LGs
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Monitoring, supervision, Review, coordination and consultation reports	1 set of Monitoring, supervision, Review, coordination and consultation reports produced	1 set of Monitoring, supervision, Review, coordination and consultation reports	1 set of Monitoring, supervision, Review, coordination and consultation reports produced
227001 Travel inland	20,372	8,588	42 %	7,093

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,372	8,588	42 %	7,093
External Financing:	0	0	0 %	0
Total:	20,372	8,588	42 %	7,093

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

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

	Renovation of the Planning and procure Office chair for Planner	Renovation of the Planning and procure Office chair for Planner		
312101 Non-Residential Buildings	905	0	0 %	0
312203 Furniture & Fixtures	995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	0	0 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>59,844</i>	<i>26,658</i>	<i>45 %</i>	<i>13,071</i>
<i>Non-Wage Reccurent:</i>	<i>63,094</i>	<i>31,060</i>	<i>49 %</i>	<i>15,877</i>
<i>GoU Dev:</i>	<i>22,272</i>	<i>8,588</i>	<i>39 %</i>	<i>7,093</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,210</i>	<i>66,305</i>	<i>45.7 %</i>	<i>36,041</i>

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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:	Payment of staff salaries, quarterly reports, submission of reports	Two audit reports prepared and submitted to the stakeholders, all salaries paid, verification of inputs done for OWC		payment of staff salaries, quarterly reports, submission of reports	Two audit reports prepared and submitted to the stakeholders, all salaries paid, verification of inputs done for OWC
211101 General Staff Salaries	22,569	17,522	78 %		8,773
221002 Workshops and Seminars	1,400	700	50 %		350
221017 Subscriptions	600	300	50 %		150
227001 Travel inland	6,494	3,247	50 %		1,624
	Wage Rect:	22,569	17,522	78 %	8,773
	Non Wage Rect:	8,494	4,247	50 %	2,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,063	21,769	70 %	10,897
Reasons for over/under performance:	Planned activities were executed but there is lack of transport facility for the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) No. of Internal Department Audits	(13) Office stationary procured to run the department activities		(12)Internal Department Audits	(12)Office stationary procured to run the department activities
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	(24/2/21) The two reports were produced and submitted to stakeholders on the 24/02/21 for RBF and on 12/03/21 quarterly		()	(0201-02-24)The two reports were produced and submitted to stakeholders on the 24/02/21 for RBF and on 12/03/21 quarterly
Non Standard Outputs:		Audit of departments, primary schools and health centres			Audit of departments, primary schools and health centres
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200

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227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	The department was able to execute as planned.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	One staff supported with transport for training	One staff of the department was supported for a post graduate training in financial management	One staff supported with transport for training	One staff of the department was supported for a post graduate training in financial management
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Planned activity was successfully performed.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit reports	One monitoring report was produced on water sector.	Audit reports	One monitoring report was produced on water sector.
221008 Computer supplies and Information Technology (IT)	600	120	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	1,400	399	29 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	719	24 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	719	24 %	100
Reasons for over/under performance:	Low allocation of unconditional grant to the department made it difficult to reach all the sectors as planned.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,569</i>	<i>17,522</i>	<i>78 %</i>	<i>8,773</i>
<i>Non-Wage Reccurrent:</i>	<i>14,494</i>	<i>6,466</i>	<i>45 %</i>	<i>2,974</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>37,063</i>	<i>23,988</i>	<i>64.7 %</i>	<i>11,747</i>

Vote:561 Kaliro District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) Conduct trade sensitization meetings at the LLGs	(12) Conduct trade sensitization meetings		(4)Conduct trade sensitization meetings	(4)Conduct trade sensitization meetings
No of businesses inspected for compliance to the law	(20) Inspection of businesses for compliance to the law	(7) Inspection of businesses for compliance to the law		(5)Inspection of businesses for compliance to the law	(5)Inspection of businesses for compliance to the law
No of businesses issued with trade licenses	(120) Issuing of businesses with trade licenses	(30) Issuing of businesses with trade licenses		(30)Issuing of businesses with trade licenses	(30)Issuing of businesses with trade licenses
Non Standard Outputs:					
211101 General Staff Salaries	25,085	3,190	13 %		1,947
227001 Travel inland	3,436	1,718	50 %		859
Wage Rect:	25,085	3,190	13 %		1,947
Non Wage Rect:	3,436	1,718	50 %		859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,521	4,908	17 %		2,806
Reasons for over/under performance: The planned outputs were achieved as planned due to the availability of the planned funds					
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	(15) Assisting businesses in business registration process at the LLGs	(26) Assisting businesses in business registration process at the LLGs		(4)Assisting businesses in business registration process at the LLGs	(4)Assisting businesses in business registration process at the LLGs
No. of enterprises linked to UNBS for product quality and standards	(5) Linking of enterprise to UNBS for product quality and standards	(2) Linking of enterprise to UNBS for product quality and standards		(1)Linking of enterprise to UNBS for product quality and standards	(1)Linking of enterprise to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,696	1,348	50 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,696	1,348	50 %		674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696	1,348	50 %		674
Reasons for over/under performance: The planned outputs were achieved as planned due to the availability of the planned funds					
Output : 068303 Market Linkage Services					

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No. of market information reports disseminated	(12) No. of market information reports disseminated , monthly	(6) market information reports disseminated , monthly	(3) No. of market information reports disseminated , monthly	(3) market information reports disseminated , monthly
Non Standard Outputs:	4 producer organizations to be linked to markets, 4 market information reports to be disseminated quarterly. 100 MSMEs to be monitored and supervised	1 producer organizations to be linked to markets, 1 market information reports to be disseminated	1 producer organizations to be linked to markets, 1 market information reports to be disseminated	1 producer organizations to be linked to markets, 1 market information reports to be disseminated
227001 Travel inland	2,492	1,246	50 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	1,246	50 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	1,246	50 %	623
Reasons for over/under performance:	The planned outputs were achieved as planned due to the availability of the planned funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) No of cooperative groups supervised at LLGs	(7) cooperative groups supervised at LLGs	(4) No of cooperative groups supervised at LLGs	(4) cooperative groups supervised at LLGs
No. of cooperative groups mobilised for registration	(38) No. of cooperative groups mobilised for registration	(20) cooperative groups mobilized for registration	(10) No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration
Non Standard Outputs:				
227001 Travel inland	640	309	48 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	309	48 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	309	48 %	150
Reasons for over/under performance:	The planned outputs were achieved as planned due to the availability of the planned funds			
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	(3) 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)	(12) Sensitized on COVID-19 SOPs to the business community	(9) No hospitality facilities (e.g. Lodges, hotels and restaurants)	(9) Sensitized on COVID-19 SOPs to the business community
Non Standard Outputs:				

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227001 Travel inland	991	496	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	496	50 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	496	50 %	248

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

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	(9) Identification of 9 producer groups for collective value addition support	(8)producer groups for collective value	(8)Identification of 8 producer groups for collective value addition support
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(7) 7 value addition facilities in the district identified	(3)value addition facilities in the district identified	(3)3 value addition facilities in the district identified
A report on the nature of value addition support existing and needed	(4) 4reports on the nature of value addition support existing produced	(2) 2 reports on the nature of value addition support existing produced	(1)reports on the nature of value addition support existing produced	(1)

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	139	70	50 %	35
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	620	50 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	620	50 %	310

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

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Supervision and Monitoring, Reports	1 report on the nature of value addition support existing produced	Supervision and Monitoring, Report	1 report on the nature of value addition support existing produced
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	20
222001 Telecommunications	54	27	50 %	14
223005 Electricity	300	150	50 %	75
227001 Travel inland	1,600	800	50 %	400

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228002 Maintenance - Vehicles	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	1,517	50 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	1,517	50 %	759
Reasons for over/under performance:	The planned outputs were achieved as planned due to the availability of the planned funds			
<i>Total For Trade Industry and Local Development :</i>	<i>25,085</i>	<i>3,190</i>	<i>13 %</i>	<i>1,947</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,528</i>	<i>7,253</i>	<i>50 %</i>	<i>3,622</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>39,613</i>	<i>10,443</i>	<i>26.4 %</i>	<i>5,569</i>

Vote:561 Kaliro District**Quarter2****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				591,851	7,037
Sector : Works and Transport				7,787	0
Programme : District, Urban and Community Access Roads				7,787	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,787	0
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa sc	Saaka Namwiwa sc	Other Transfers from Central Government		7,787	0
Sector : Education				535,727	0
Programme : Pre-Primary and Primary Education				99,832	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
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 : Non Standard Service Delivery Capital				1,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Saaka Payment of retention for Kakosi PS	Sector Development Grant		1,800	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Kiwa Nabuzi Kiwa-Nabuzi PS	Sector Development Grant	20,000	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			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	28,150	7,037
Sector : Public Sector Management			20,188	0
Programme : District and Urban Administration			20,188	0
Capital Purchases				
Output : Administrative Capital			20,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Saaka	District Discretionary Development Equalization Grant	20,188	0
LCIII : Bukamba			751,511	0
Sector : Works and Transport			13,720	0
Programme : District, Urban and Community Access Roads			13,720	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,720	0
Item : 263104 Transfers to other govt. units (Current)				
Bukamba sc	Bukamba Bukamba sc	Other Transfers from Central Government	13,720	0
Sector : Education			737,792	0
Programme : Pre-Primary and Primary Education			122,687	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,687	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
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 - Schools-256	Bukamba Bukamba PS	Sector Development Grant	20,000	0
Programme : Secondary Education			615,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,522	0
Item : 263370 Sector Development Grant				
Bukamba Seed SS	Bukamba Bukamba Seed SS	Sector Development Grant	210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,583	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba Seed SS	Sector Development Grant	404,583	0
LCIII : Budomero			374,035	7,037
Sector : Works and Transport			6,962	0
Programme : District, Urban and Community Access Roads			6,962	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,962	0
Item : 263104 Transfers to other govt. units (Current)				
Budomero sc	Budomero Budomero sc	Other Transfers from Central Government	6,962	0
Sector : Education			338,923	0

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Programme : Pre-Primary and Primary Education			184,513	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,513	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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	60,000	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			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	28,150	7,037

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LCIII : Nansololo			112,509	0
Sector : Works and Transport			4,194	0
Programme : District, Urban and Community Access Roads			4,194	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,194	0
Item : 263104 Transfers to other govt. units (Current)				
Nansololo sc	Nansololo Nansololo sc	Other Transfers from Central Government	4,194	0
Sector : Education			97,217	0
Programme : Pre-Primary and Primary Education			97,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,217	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
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
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nantamali Nantamali PS	Sector Development Grant	20,000	0
Sector : Public Sector Management			11,098	0
Programme : District and Urban Administration			11,098	0
Capital Purchases				
Output : Administrative Capital			11,098	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nansololo Nansololo Sc	District Discretionary Development Equalization Grant	11,098	0
LCIII : Kisinda			113,767	3,519

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Sector : Works and Transport			2,476	0
<i>Programme : District, Urban and Community Access Roads</i>			2,476	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,476	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinda sc	Kisinda Kisinda sc	Other Transfers from Central Government	2,476	0
Sector : Education			97,216	0
<i>Programme : Pre-Primary and Primary Education</i>			97,216	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,216	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
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kisinda PS	Sector Development Grant	18,000	0
Sector : Health			14,075	3,519
<i>Programme : Primary Healthcare</i>			14,075	3,519
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	14,075	3,519
LCIII : Buyinda			998,351	4,519
Sector : Works and Transport			2,918	0

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Programme : District, Urban and Community Access Roads			2,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,918	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinda sc	Buyinda Buyinda sc	Other Transfers from Central Government	2,918	0
Sector : Education			120,420	0
Programme : Pre-Primary and Primary Education			120,420	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,420	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
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukonde St. Luliana Namejje PS	Sector Development Grant	18,000	0
Sector : Health			875,012	4,519
Programme : Primary Healthcare			875,012	4,519
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	14,075	3,519
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation			860,938	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buyinda 237093-Buyinda HCIII	Sector Development - Grant	860,938	1,000
LCIII : Kasokwe			123,048	7,037
Sector : Works and Transport			4,255	0
Programme : District, Urban and Community Access Roads			4,255	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,255	0
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe sc	Kasokwe Kasokwe sc	Other Transfers from Central Government	4,255	0
Sector : Education			90,643	0
Programme : Pre-Primary and Primary Education			90,643	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
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyodi Bugoodo PS	Sector Development Grant	20,000	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	28,150	7,037
LCIII : Kaliro T/C			2,443,661	8,797
Sector : Agriculture			156,719	0
Programme : District Production Services			156,719	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Bukumankoola District Hqtrs	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			107,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Other Transfers from Central Government	34,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola District	Sector Development Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Bukumankoola District	Sector Development Grant	9,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory and Research Equipment	Bukumankoola District HQRS	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukumankoola District	Sector Development , Grant	4,000	0
Cultivated Assets - Pasture-422	Bukumankoola District HQRS	Sector Development Grant	4,000	0
Cultivated Assets - Plantation-424	Bukumankoola District HQRS	Sector Development , Grant	10,000	0
Cultivated Assets - Seedlings-426	Bukumankoola District HQRS	Sector Development Grant	9,000	0
Output : Plant clinic/mini laboratory construction			46,719	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola District	Sector Development Grant	40,379	0
Building Construction - Electrical Works-218	Bukumankoola District HQTRS	Sector Development Grant	4,340	0

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Sector : Works and Transport			509,404	0
Programme : District, Urban and Community Access Roads			509,404	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,035	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro T/C (Current)	Lumbuye Kaliro T/C	Other Transfers from Central Government	122,035	0
Output : District Roads Maintenance (URF)			387,369	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bukumankoola District HQRS	Other Transfers from Central Government	387,369	0
Sector : Education			511,003	0
Programme : Pre-Primary and Primary Education			89,196	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Classroom construction and rehabilitation			11,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Education office	Sector Development Grant	11,065	0
Programme : Secondary Education			421,807	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			421,807	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current) (PPP sec schools)	Bukumankoola District Hqtrs	Sector Conditional Grant (Non-Wage)	1,927	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			165,620	8,797
Programme : Primary Healthcare			165,620	8,797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	5,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	1,759
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	3,519
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	14,075	3,519
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			130,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola Kaliro T/C HCII	Sector Development Grant	130,433	0
Sector : Water and Environment			650,019	0
Programme : Rural Water Supply and Sanitation			640,519	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 District	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development Grant	4,320	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development Grant	11,340	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Transitional Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukumankoola District	Transitional Development Grant	7,602	0
Output : Borehole drilling and rehabilitation			603,617	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	10,272	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola HDQTRS	Sector Development Grant	31,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola District	District Discretionary Development Equalization Grant	89,215	0
Building Construction - Boreholes-208	Bukumankoola Kaliro DHQTRS	Sector Development Grant	472,880	0
Programme : Natural Resources Management			9,500	0
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukumankoola Nawampiti P/S and Busulumba P/S	District Discretionary Development Equalization Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola Natural resources Department	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bukumankoola Natural resources department -Land Unit	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			441,995	0
Programme : Community Mobilisation and Empowerment			441,995	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 Parish Community Associations (PCAs)	Other Transfers from Central Government	441,000	0
Capital Purchases				
Output : Administrative Capital			995	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Bukumankoola Community Department	District Discretionary Development Equalization Grant	995	0
Sector : Public Sector Management			8,900	0
Programme : District and Urban Administration			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	4,000	0
Programme : Local Statutory Bodies			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bukumankoola PDU	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			1,900	0
Capital Purchases				
Output : Administrative Capital			1,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	905	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Planning Unit	District Discretionary Development Equalization Grant	995	0
LCIII : Gadumire			487,823	8,797
Sector : Works and Transport			7,741	0
Programme : District, Urban and Community Access Roads			7,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,741	0
Item : 263104 Transfers to other govt. units (Current)				
Gadumire sc	Gadumire Gadumire sc	Other Transfers from Central Government	7,741	0

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Sector : Education			444,894	0
<i>Programme : Pre-Primary and Primary Education</i>			199,019	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			119,219	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
Kibembe P.S	Gadumire	Sector Conditional Grant (Non-Wage)	6,719	0
Panyolo P.S.	Panyolo	Sector Conditional Grant (Non-Wage)	22,537	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Payment of retention for Gadumire PS	Sector Development Grant	1,800	0
<i>Output : Classroom construction and rehabilitation</i>			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibembe PS	Sector Development Grant	60,000	0
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			245,875	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			245,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BULAMOGE COLLEGE GADUMIRE	Gadumire	Sector Conditional Grant (Non-Wage)	245,875	0
Sector : Health			35,187	8,797
<i>Programme : Primary Healthcare</i>			35,187	8,797
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,037	1,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	1,759
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	28,150	7,037
LCIII : Bumanya			617,489	19,353
Sector : Works and Transport			12,834	0
<i>Programme : District, Urban and Community Access Roads</i>			12,834	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,834	0
Item : 263104 Transfers to other govt. units (Current)				
Bumanya SC	Bumanya Bumanya sc	Other Transfers from Central Government	12,834	0
Sector : Education			507,345	0
<i>Programme : Pre-Primary and Primary Education</i>			141,775	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			115,775	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
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

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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
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Payment of retention for Budehe PS	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalalu Kalalu PS	Sector Development Grant	20,000	0
Programme : Secondary Education			365,570	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			365,570	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Bumanya Seed SS	Sector Development Grant	38,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya Seed SS	Sector Development Grant	327,070	0
Sector : Health			77,412	19,353
Programme : Primary Healthcare			77,412	19,353
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	1,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	1,759
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	17,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	56,299	14,075
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	14,075	3,519
Sector : Water and Environment			19,898	0
Programme : Rural Water Supply and Sanitation			19,898	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			19,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalalu Kalalu t/c	Sector Development Grant	720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalalu Kalalu t/c	Sector Development Grant	1,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalalu Kalalu t/c	Sector Development Grant	18,000	0
LCIII : Nawaikoke			272,945	7,037
Sector : Works and Transport			6,479	0
Programme : District, Urban and Community Access Roads			6,479	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke sc	Buwangala Nawaikoke sc	Other Transfers from Central Government	6,479	0
Sector : Education			238,316	0
Programme : Pre-Primary and Primary Education			99,716	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
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
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwangala Buwangala PS	Sector Development Grant	20,000	0

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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	Bupeeni	Sector Conditional Grant (Non-Wage)	138,600	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	28,150	7,037
LCIII : Namugongo			775,412	17,594
Sector : Works and Transport			5,783	0
Programme : District, Urban and Community Access Roads			5,783	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,783	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,783	0
Sector : Education			409,474	0
Programme : Pre-Primary and Primary Education			109,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,244	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

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Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukooge Namukooge PS	Sector Development Grant	18,000	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			70,374	17,594
Programme : Primary Healthcare			70,374	17,594
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	17,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	14,075	3,519
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	7,037
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	7,037
Sector : Water and Environment			289,781	0
Programme : Rural Water Supply and Sanitation			289,781	0
Capital Purchases				
Output : Construction of piped water supply system			289,781	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Namukooge Namukooge t/c	Sector Development Grant	23,182	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namukooge Namukooge T/C	Sector Development Grant	266,598	0
LCIII : Missing Subcounty			355,623	0
Sector : Education			355,623	0
Programme : Skills Development			355,623	0
Lower Local Services				
Output : Skills Development Services			355,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter2**

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