
Vote:561 Kaliro District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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: 12/07/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	546,999	177,768	32%
Discretionary Government Transfers	3,220,916	2,587,284	80%
Conditional Government Transfers	24,884,172	18,388,596	74%
Other Government Transfers	1,235,775	498,130	40%
External Financing	1,270,000	105,852	8%
Total Revenues shares	31,157,863	21,757,630	70%

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	2,829,418	2,550,370	75%	68%	90%
Finance	440,215	328,114	325,489	75%	74%	99%
Statutory Bodies	620,990	426,333	423,769	69%	68%	99%
Production and Marketing	1,315,135	984,373	946,736	75%	72%	96%
Health	5,185,998	3,267,634	2,535,009	63%	49%	78%
Education	16,534,588	11,617,704	10,229,254	70%	62%	88%
Roads and Engineering	1,002,639	769,281	703,896	77%	70%	92%
Water	1,068,115	984,512	784,891	92%	73%	80%
Natural Resources	226,658	121,999	106,133	54%	47%	87%
Community Based Services	771,027	173,125	149,356	22%	19%	86%
Planning	145,210	100,846	93,754	69%	65%	93%
Internal Audit	58,122	38,174	37,988	66%	65%	100%
Trade Industry and Local Development	39,613	23,900	23,447	60%	59%	98%
Grand Total	31,157,863	21,665,415	18,910,091	70%	61%	87%
<i>Wage</i>	16,692,489	12,562,018	12,243,492	75%	73%	97%
<i>Non-Wage Recurrent</i>	9,147,931	5,209,835	4,700,089	57%	51%	90%
<i>Domestic Devt</i>	4,047,442	3,787,710	1,860,659	94%	46%	49%
<i>Donor Devt</i>	1,270,000	105,852	105,852	8%	8%	100%

Vote:561 Kaliro District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	546,999	177,768	32 %
Local Services Tax	169,960	102,360	60 %
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	2,587,284	80 %
District Unconditional Grant (Non-Wage)	709,443	528,011	74 %
Urban Unconditional Grant (Non-Wage)	58,980	43,722	74 %
District Discretionary Development Equalization Grant	493,774	493,774	100 %
Urban Unconditional Grant (Wage)	324,147	248,402	77 %
District Unconditional Grant (Wage)	1,594,226	1,233,029	77 %
Urban Discretionary Development Equalization Grant	40,347	40,347	100 %
2b.Conditional Government Transfers	24,884,172	18,388,596	74 %
Sector Conditional Grant (Wage)	14,774,117	11,080,588	75 %
Sector Conditional Grant (Non-Wage)	4,251,684	2,088,609	49 %
Sector Development Grant	3,268,611	3,268,611	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	928,128	697,556	75 %

Vote:561 Kaliro District**Quarter3**

Gratuity for Local Governments	1,633,599	1,225,199	75 %
2c. Other Government Transfers	1,235,775	498,130	40 %
Support to PLE (UNEB)	15,406	0	0 %
Uganda Road Fund (URF)	673,652	495,779	74 %
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	105,852	8 %
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	85,202	28 %
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	21,757,630	70 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues performed at just 177,768,000 against 546,999,000, only 32% of the budget. The under performance is due to poor collections.

Cumulative Performance for Central Government Transfers

The central government transfers performed at 20,975,880,000 against planned 28,105,088,000, 74% of the budget due to lower releases from the centre in the quarter.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

External Financing performed at just 105,852,000 against 1,270,000, only 8% of the budget. The under performance is due to low response from the donors.

Vote:561 Kaliro District

Quarter3

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	578,780	73 %	197,112	184,573	94 %
District Production Services	526,688	367,956	70 %	131,672	123,992	94 %
Sub- Total	1,315,135	946,736	72 %	328,784	308,565	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,639	703,896	70 %	245,558	218,031	89 %
Sub- Total	1,002,639	703,896	70 %	245,558	218,031	89 %
Sector: Trade and Industry						
Commercial Services	39,613	23,447	59 %	9,903	13,004	131 %
Sub- Total	39,613	23,447	59 %	9,903	13,004	131 %
Sector: Education						
Pre-Primary and Primary Education	9,123,979	6,406,460	70 %	2,280,995	2,275,318	100 %
Secondary Education	5,448,458	2,675,161	49 %	1,362,114	1,228,357	90 %
Skills Development	1,691,079	1,031,629	61 %	422,770	416,252	98 %
Education & Sports Management and Inspection	271,073	116,004	43 %	67,768	54,873	81 %
Sub- Total	16,534,588	10,229,254	62 %	4,133,647	3,974,800	96 %
Sector: Health						
Primary Healthcare	1,469,985	620,337	42 %	367,496	300,311	82 %
Health Management and Supervision	3,716,014	1,914,673	52 %	929,003	636,470	69 %
Sub- Total	5,185,998	2,535,009	49 %	1,296,500	936,781	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,068,115	784,891	73 %	267,029	388,037	145 %
Natural Resources Management	226,658	106,133	47 %	56,415	34,976	62 %
Sub- Total	1,294,773	891,024	69 %	323,443	423,013	131 %
Sector: Social Development						
Community Mobilisation and Empowerment	771,027	149,356	19 %	192,757	42,448	22 %
Sub- Total	771,027	149,356	19 %	192,757	42,448	22 %
Sector: Public Sector Management						
District and Urban Administration	3,749,553	2,550,370	68 %	937,388	888,193	95 %
Local Statutory Bodies	620,990	423,769	68 %	155,248	156,441	101 %
Local Government Planning Services	145,210	93,754	65 %	36,302	27,449	76 %
Sub- Total	4,515,752	3,067,893	68 %	1,128,938	1,072,084	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,215	325,489	74 %	110,054	114,660	104 %
Internal Audit Services	58,122	37,988	65 %	14,530	9,745	67 %

Vote:561 Kaliro District

Quarter3

	<i>Sub- Total</i>	498,336	363,477	73 %	124,584	124,405	100 %
Grand Total		31,157,863	18,910,091	61 %	7,784,114	7,113,131	91 %

Vote:561 Kaliro District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,523,767	2,680,656	76%	880,942	896,961	102%
District Unconditional Grant (Non-Wage)	61,435	44,172	72%	15,359	13,443	88%
District Unconditional Grant (Wage)	471,208	439,829	93%	117,802	155,385	132%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	0	0%
Gratuity for Local Governments	1,633,599	1,225,199	75%	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	79,532	61%	32,464	30,548	94%
Multi-Sectoral Transfers to LLGs_Wage	202,760	111,922	55%	50,690	0	0%
Pension for Local Governments	928,128	697,556	75%	232,032	230,572	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	58,614	0%	0	58,614	0%
Development Revenues	225,786	148,762	66%	165,846	24,803	15%
District Discretionary Development Equalization Grant	51,929	35,953	69%	12,982	0	0%
Multi-Sectoral Transfers to LLGs_Gou	173,857	112,810	65%	152,864	24,803	16%
Total Revenues shares	3,749,553	2,829,418	75%	1,046,788	921,764	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,968	610,364	91%	168,492	224,239	133%
Non Wage	2,849,799	1,813,497	64%	712,450	639,152	90%
Development Expenditure						
Domestic Development	225,786	126,509	56%	56,446	24,803	44%
External Financing	0	0	0%	0	0	0%

Vote:561 Kaliro District**Quarter3**

Total Expenditure	3,749,553	2,550,370	68%	937,388	888,193	95%
C: Unspent Balances						
Recurrent Balances		256,796	10%			
Wage		0				
Non Wage		256,795				
Development Balances		22,253	15%			
Domestic Development		22,253				
External Financing		0				
Total Unspent		279,048	10%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 2,829,418,000 which is 75% of the annual budget. The expenditure was 2,550,370,000 which was 90% of the release. The under performance was due to unspent balances of 279,048,000. The expenditure was as below; - Wage of 610,364,000 - non wage was 1,813,497,000 and Domestic Development was 126,509,000.

Reasons for unspent balances on the bank account

The unspent balances are 279,048,000 of which 256,795,000 is non-wage and 22,253,000 DDEG to be spent next quarter on activities /projects

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**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,512	308,173	74%	103,878	110,636	107%
District Unconditional Grant (Non-Wage)	65,685	49,064	75%	16,421	16,421	100%
District Unconditional Grant (Wage)	179,804	161,194	90%	44,951	58,162	129%
Locally Raised Revenues	38,533	28,886	75%	9,633	7,100	74%
Multi-Sectoral Transfers to LLGs_NonWage	89,206	42,838	48%	22,302	18,382	82%
Multi-Sectoral Transfers to LLGs_Wage	42,284	26,191	62%	10,571	10,571	100%
Development Revenues	24,703	19,941	81%	6,176	6,648	108%
Multi-Sectoral Transfers to LLGs_Gou	24,703	19,941	81%	6,176	6,648	108%
Total Revenues shares	440,215	328,114	75%	110,054	117,284	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,088	187,385	84%	55,522	68,733	124%
Non Wage	193,424	118,163	61%	48,356	39,279	81%
Development Expenditure						
Domestic Development	24,703	19,941	81%	6,176	6,648	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,215	325,489	74%	110,054	114,660	104%
C: Unspent Balances						
Recurrent Balances		2,624	1%			
Wage		0				
Non Wage		2,625				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,624	1%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 328,114,000 which is 75% of the budget. Total expenditure performed at 325,489,000 which is 99% of the releases to the department. The under performance was as was due to unspent balance of 2,624,000. Expenditure was: wage, 187,385,000; non wage, 118,163,000 and 19,941,000 domestic development

Reasons for unspent balances on the bank account

unspent balance was 2,624,000, non-wage to be spent next 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**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	617,990	423,333	69%	154,498	154,182	100%
District Unconditional Grant (Non-Wage)	312,717	225,187	72%	78,179	68,428	88%
District Unconditional Grant (Wage)	179,804	124,248	69%	44,951	63,534	141%
Locally Raised Revenues	30,427	6,085	20%	7,607	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	88,615	66,578	75%	22,154	22,220	100%
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	426,333	69%	155,248	154,182	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,231	125,484	67%	46,558	64,138	138%
Non Wage	431,759	295,285	68%	107,940	89,304	83%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	3,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,990	423,769	68%	155,248	156,441	101%
C: Unspent Balances						
Recurrent Balances						
		2,565	1%			
Wage		0				
Non Wage		2,565				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,565	1%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 426,333,000 which is 69% 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 423,769,000 which was 99% of the release and the under performance was due to unspent balances of 2,565,000 from Non wage. The expenditure was as below; - Wage of 125,484,000 and non wage was 295,285,000 and domestic development of 3,000,000

Reasons for unspent balances on the bank account

The unspent balances of 2,565,000 from Non wage to be spent next quarter

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 and also procured 1 laptop computer to the procurement unit

Vote:561 Kaliro District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,139,059	852,254	75%	503,439	283,695	56%
District Unconditional Grant (Wage)	212,350	159,263	75%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,778	3,793	49%	220,619	875	0%
Sector Conditional Grant (Non-Wage)	302,831	227,124	75%	75,708	75,708	100%
Sector Conditional Grant (Wage)	616,100	462,075	75%	154,025	154,025	100%
Development Revenues	176,076	132,119	75%	44,019	41,056	93%
Multi-Sectoral Transfers to LLGs_Gou	19,357	9,400	49%	4,839	150	3%
Other Transfers from Central Government	34,000	0	0%	8,500	0	0%
Sector Development Grant	122,719	122,719	100%	30,680	40,906	133%
Total Revenues shares	1,315,135	984,373	75%	547,458	324,752	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	609,302	74%	207,112	195,092	94%
Non Wage	310,609	220,311	71%	77,652	67,686	87%
Development Expenditure						
Domestic Development	176,076	117,123	67%	44,019	45,787	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,315,135	946,736	72%	328,784	308,565	94%
C: Unspent Balances						
Recurrent Balances		22,641	3%			
Wage		12,035				
Non Wage		10,606				
Development Balances		14,996	11%			
Domestic Development		14,996				
External Financing		0				
Total Unspent		37,637	4%			

Vote:561 Kaliro District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 984,373,000 which is 75% of the budget. Total expenditure performed at 946,736,000 which is 96% of the releases to the department. The under performance is due to unspent balance of 37,637,000. Expenditure was: wage, 609,302,000; non wage, 220,311,000 and domestic development was 117,123,000.

Reasons for unspent balances on the bank account

The unspent balance of 14,996,000 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 and activity reports in place, procurement of 30 KTB bee hives, 1 executive table, 1 executive chair, 1 sofar set, 1 filling cabin, 6000 fingerlings and 400kgs of fish feeds completed.

Vote:561 Kaliro District**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,887,858	2,169,811	75%	899,732	692,231	77%
Multi-Sectoral Transfers to LLGs_NonWage	49,648	24,627	50%	190,180	6,142	3%
Sector Conditional Grant (Non-Wage)	422,246	333,211	79%	105,561	82,098	78%
Sector Conditional Grant (Wage)	2,415,964	1,811,973	75%	603,991	603,991	100%
Development Revenues	2,298,141	1,097,823	48%	574,535	380,239	66%
External Financing	1,270,000	105,852	8%	317,500	49,782	16%
Multi-Sectoral Transfers to LLGs_Gou	36,770	600	2%	9,193	0	0%
Sector Development Grant	991,371	991,371	100%	247,843	330,457	133%
Total Revenues shares	5,185,998	3,267,634	63%	1,474,268	1,072,470	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,415,964	1,787,393	74%	603,991	580,280	96%
Non Wage	471,894	357,537	76%	117,973	92,185	78%
Development Expenditure						
Domestic Development	1,028,141	284,227	28%	257,035	214,533	83%
External Financing	1,270,000	105,852	8%	317,500	49,782	16%
Total Expenditure	5,185,998	2,535,009	49%	1,296,500	936,781	72%
C: Unspent Balances						
Recurrent Balances		24,881	1%			
Wage		24,580				
Non Wage		301				
Development Balances		707,743	64%			
Domestic Development		707,743				
External Financing		0				
Total Unspent		732,624	22%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 3,267,634,000 which is 63% of the budget the shortfall was due to under performance of the donors and multisectoral transfersform LLGs which was below 75%. Total expenditure performed at 2,535,009,000, which is 78 % of the releases to the department. The underperformance is due to unspent balance of 732,624,000. The expenditure was: wage 1,787,393,000; nonwage 357,537,000 and development 284,227,000 and external funding of 105,852,000

Reasons for unspent balances on the bank account

The unspent balance of 732,624,000 is due to the wage of 24,580,000 meant for health workers to be recruited; 301,000 non-wage and 707,743,000 development funds for capital projects to be completed later in the FY.

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 75% as planned; Number of outpatients that visited the Govt. health facilities was 120506 which is 110% due to upgrading of three HC II to HC III; Number of inpatients that visited the Govt. health facilities was 6603 which is 102% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 3990 which is 133% 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 7730 which is 103% high due outreaches supported by UNICEF, GAVI and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 23091 which is 76% as planned; Number of inpatients that visited the NGO Basic health facilities was 4950 which is 71% due to effects of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 659 which 44% due to due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1788 which 66% due to effect of COVID 19.

Vote:561 Kaliro District**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,187,359	10,281,410	68%	3,796,840	3,810,119	100%
District Unconditional Grant (Non-Wage)	4,151	8,978	216%	1,038	0	0%
District Unconditional Grant (Wage)	65,369	49,027	75%	16,342	16,342	100%
Locally Raised Revenues	3,850	3,850	100%	963	3,850	400%
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	1,413,015	42%	838,388	854,414	102%
Sector Conditional Grant (Wage)	11,742,053	8,806,540	75%	2,935,513	2,935,513	100%
Development Revenues	1,347,229	1,336,294	99%	336,807	449,484	133%
Multi-Sectoral Transfers to LLGs_Gou	33,889	22,954	68%	8,472	11,704	138%
Sector Development Grant	1,313,340	1,313,340	100%	328,335	437,780	133%
Total Revenues shares	16,534,588	11,617,704	70%	4,133,647	4,259,603	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,807,422	8,577,177	73%	2,951,856	2,988,973	101%
Non Wage	3,379,937	1,284,569	38%	844,984	726,698	86%
Development Expenditure						
Domestic Development	1,347,229	367,508	27%	336,807	259,129	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,534,588	10,229,254	62%	4,133,647	3,974,800	96%
C: Unspent Balances						
Recurrent Balances		419,664	4%			
Wage		278,390				
Non Wage		141,275				
Development Balances		968,786	72%			

Vote:561 Kaliro District**Quarter3**

Domestic Development	968,786		
External Financing	0		
Total Unspent	1,388,450	12%	

Summary of Workplan Revenues and Expenditure by Source

. The total revenue performed at 11,617,704,000 which is 70% 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 75%. The expenditure was 10,229,254,000 which was 89% of the release. The under performance was due to unspent balances of 1,388,450,000. The expenditure was as below; - Wage of 8,577,177,000; non-wage was 1,284,569,000 and Domestic Development was 367,508,000.

Reasons for unspent balances on the bank account

The unspent balance of 1,388,450,000 is due to the wage of 278,390,000 meant for education staff to be recruited; 141,275,000 non-wage and 968,786,000 development funds for capital projects to be completed later in the FY. 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, Delayed procurement of self study materials by MOES,

Highlights of physical performance by end of the quarter

Construction of Bukamba Seed SS, Completed the constructed 4 classrooms with an office and store at Kahango P/S and Kibembe P/S, Completed construction of a four 5-stance pit latrines at Bugoodo P/S, Kiwa-Nabuzi P/S, Butambala P/S, Kalalu P/S, Monitored government programs and inspected schools.

Vote:561 Kaliro District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,174	598,388	73%	198,692	168,228	85%
District Unconditional Grant (Wage)	79,971	65,814	82%	19,993	21,670	108%
Multi-Sectoral Transfers to LLGs_NonWage	33,951	7,480	22%	8,488	1,767	21%
Multi-Sectoral Transfers to LLGs_Wage	27,600	29,316	106%	6,900	7,572	110%
Other Transfers from Central Government	673,652	495,779	74%	163,312	137,219	84%
Development Revenues	187,465	170,893	91%	46,866	53,701	115%
Multi-Sectoral Transfers to LLGs_Gou	187,465	170,893	91%	46,866	53,701	115%
Total Revenues shares	1,002,639	769,281	77%	245,558	221,929	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,571	93,817	87%	26,893	27,929	104%
Non Wage	707,603	439,186	62%	176,712	136,402	77%
Development Expenditure						
Domestic Development	187,465	170,893	91%	41,953	53,701	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,002,639	703,896	70%	245,558	218,031	89%
C: Unspent Balances						
Recurrent Balances		65,385	11%			
Wage		1,313				
Non Wage		64,073				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,385	8%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 769,281,000 which is 77% of the annual budget. The over performance was due to more multisectional transfers wage and development to LLGs and wage allocation. The expenditure was 703,896,000 which was 92% of the release. The under performance was due to unspent balances of 65,385,000. The expenditure was as below; - Wage of 93,817,000; non-wage was 439,186,000 and Domestic Development was 170,893,000.

Reasons for unspent balances on the bank account

The unspent balance of which 65,385,000 , non wage to be spent next quarter of which 1313000 ia wage and the 64,073,000, 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 Nawaikoke - Buwangala 8km and Namwiwa - Wangobo 7km, road equipment repaired and maintained and monitoring and supervision of road works and report produced

Vote:561 Kaliro District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,917	69,050	59%	29,479	16,091	55%
District Unconditional Grant (Wage)	45,333	25,374	56%	11,333	8,707	77%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,584	43,676	60%	18,146	7,384	41%
Development Revenues	950,198	915,463	96%	237,549	286,994	121%
District Discretionary Development Equalization Grant	89,215	54,480	61%	22,304	0	0%
Sector Development Grant	841,181	841,181	100%	210,295	280,394	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,068,115	984,512	92%	267,029	303,086	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	25,373	56%	11,333	11,374	100%
Non Wage	72,584	37,717	52%	18,146	13,621	75%
Development Expenditure						
Domestic Development	950,198	721,801	76%	237,549	363,042	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,068,115	784,891	73%	267,029	388,037	145%
C: Unspent Balances						
Recurrent Balances		5,959	9%			
Wage		0				
Non Wage		5,959				
Development Balances		193,662	21%			
Domestic Development		193,662				
External Financing		0				
Total Unspent		199,621	20%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 984,512,000 which is 92% 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 75%. The expenditure was 784,891,000 which was 79% of the release. The under performance was due to unspent balances of 199,621,000. The expenditure was as below; - Wage of 25,373,000; non wage was 37,717,000 and Domestic Development was 721,801,000.

Reasons for unspent balances on the bank account

The unspent balances of 5,959,000 from Non wage and 193,662,000 from Domestic Development to be spent next quarter with completed works 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**Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,360	89,590	55%	437,408	32,902	8%
District Unconditional Grant (Non-Wage)	12,512	11,972	96%	3,128	5,716	183%
District Unconditional Grant (Wage)	92,355	53,912	58%	23,089	16,478	71%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,656	1,800	49%	397,482	1,520	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	6,600	25%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	25,437	15,306	60%	6,359	2,588	41%
Development Revenues	63,298	32,409	51%	15,583	3,300	21%
District Discretionary Development Equalization Grant	39,029	28,019	72%	9,757	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,269	4,390	18%	5,826	3,300	57%
Total Revenues shares	226,658	121,999	54%	452,991	36,202	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	58,303	49%	29,689	20,925	70%
Non Wage	44,605	28,440	64%	10,901	10,751	99%
Development Expenditure						
Domestic Development	63,298	19,390	31%	15,825	3,300	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,658	106,133	47%	56,415	34,976	62%
C: Unspent Balances						
Recurrent Balances						
		2,848	3%			
Wage		2,209				
Non Wage		639				
Development Balances						
		13,019	40%			

Vote:561 Kaliro District**Quarter3**

Domestic Development	13,019		
External Financing	0		
Total Unspent	15,867	13%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 121,999,000 , 54% 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 106,133,000 which is 87 percent of the releases to the department. The underperformance is due to unspent balances of 15,867,000. The wage performed at 58,303,000; non-wage was 28,440,000 and domestic development was 19,390,000

Reasons for unspent balances on the bank account

The unspent balance is 15,867,000, of which wage is 2,209,000, 639,000, 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**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	751,751	151,447	20%	187,938	51,596	27%
District Unconditional Grant (Wage)	160,534	79,311	49%	40,134	18,156	45%
Locally Raised Revenues	3,000	14,961	499%	750	14,961	1995%
Multi-Sectoral Transfers to LLGs_NonWage	9,892	1,521	15%	2,473	380	15%
Multi-Sectoral Transfers to LLGs_Wage	5,101	7,923	155%	1,275	2,972	233%
Other Transfers from Central Government	512,717	2,351	0%	128,179	0	0%
Sector Conditional Grant (Non-Wage)	60,507	45,380	75%	15,127	15,127	100%
Development Revenues	19,276	21,678	112%	4,819	8,683	180%
District Discretionary Development Equalization Grant	995	995	100%	249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,281	20,683	113%	4,570	8,683	190%
Total Revenues shares	771,027	173,125	22%	192,757	60,279	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,635	87,234	53%	41,409	24,943	60%
Non Wage	586,116	40,444	7%	146,529	8,822	6%
Development Expenditure						
Domestic Development	19,276	21,678	112%	4,819	8,683	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,027	149,356	19%	192,757	42,448	22%
C: Unspent Balances						
Recurrent Balances		23,769	16%			
Wage		0				
Non Wage		23,769				
Development Balances		0	0%			
Domestic Development		0				

Vote:561 Kaliro District**Quarter3**

External Financing	0		
Total Unspent	23,769	14%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 173,125,000 which is only 22% of the annual budget. The under performance was due to unrealized OGTs, LRR and under performance of transfers to LLGs non wage at only 15%. The expenditure was 149,356,000 which was 86% of the release and the under performance was due to unspent balances of 23,769,000 non wage The expenditure was as below; - Wage of 87,234,000 - non wage was 40,444,000 and Domestic Development was 21,678,000.

Reasons for unspent balances on the bank account

The unspent balances of 23,769,000 Non wage to spent next quarter.

Highlights of physical performance by end of the quarter

Conducted Youth, Women, Elderly, PWD council committee meetings, Monitored Youth and Women Activities, Monitored the implementation of Parish Community Associations, Conducted the second quarter GBV coordination meeting, collected and uploaded GBV data into the MIS, conducted community dialogues on GBV. Trained parents to children with disabilities

Vote:561 Kaliro District**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,938	85,667	70%	30,735	26,088	85%
District Unconditional Grant (Non-Wage)	63,094	45,353	72%	15,774	13,806	88%
District Unconditional Grant (Wage)	59,844	40,314	67%	14,961	12,282	82%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	22,272	15,179	68%	5,568	0	0%
District Discretionary Development Equalization Grant	22,272	15,179	68%	5,568	0	0%
Total Revenues shares	145,210	100,846	69%	36,302	26,088	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	40,314	67%	14,961	13,657	91%
Non Wage	63,094	44,852	71%	15,774	13,792	87%
Development Expenditure						
Domestic Development	22,272	8,588	39%	5,568	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	145,210	93,754	65%	36,302	27,449	76%
C: Unspent Balances						
Recurrent Balances		501	1%			
Wage		0				
Non Wage		501				
Development Balances		6,591	43%			
Domestic Development		6,591				
External Financing		0				
Total Unspent		7,092	7%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 100,846,000 which is 69% of the annual budget. The under performance was due to under performance in DUCG wage and non wage and DDEG. The expenditure was 93,754,000 which was 93% of the release and the under performance was due to unspent balances of 501,000 from Non wage and 6,591,000 from Domestic Development. The expenditure was as below; - Wage of 40,314,000 - non wage was 44,852,000 and Domestic Development was 8,588,000.

Vote:561 Kaliro District

Quarter3

Reasons for unspent balances on the bank account

The unspent balances of 501,000 from Non wage and 6,591,000 from Domestic Development to be spent next quarter.

Highlights of physical performance by end of the quarter

salary paid, Draft PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made, 3 sets of Minutes of DTTC 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**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,122	38,174	66%	14,530	9,930	68%
District Unconditional Grant (Non-Wage)	11,894	8,550	72%	2,974	2,603	88%
District Unconditional Grant (Wage)	22,569	21,742	96%	5,642	7,327	130%
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	0	0%
Development Revenues	0	0	0%	177,768	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	177,768	0	0%
Total Revenues shares	58,122	38,174	66%	192,298	9,930	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,144	28,342	78%	9,036	7,327	81%
Non Wage	21,978	9,646	44%	5,495	2,418	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,122	37,988	65%	14,530	9,745	67%
C: Unspent Balances						
Recurrent Balances		186	0%			
Wage		0				
Non Wage		186				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		186	0%			

Vote:561 Kaliro District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 38,174,000 which is 66% of the annual budget. The under performance is due to under performance in the DUCG wage and non wage, decrease in locally raised revenues and LLG transfers. The expenditure was 37,988, 000 which was 99.5% of the release and the under performance was due to an unspent balance of 186,000. The expenditure was as below;- Wage of 28,342,000 and - Non-wage was 9,646,000

Reasons for unspent balances on the bank account

The unspent balance of 186,000 was from non wage to be spent next quarter

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 two quarterly internal audit reports was done.

Vote:561 Kaliro District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,613	23,900	60%	9,903	8,417	85%
District Unconditional Grant (Wage)	25,085	13,004	52%	6,271	4,785	76%
Sector Conditional Grant (Non-Wage)	14,528	10,896	75%	3,632	3,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,613	23,900	60%	9,903	8,417	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	13,004	52%	6,271	9,814	156%
Non Wage	14,528	10,443	72%	3,632	3,190	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,613	23,447	59%	9,903	13,004	131%
C: Unspent Balances						
Recurrent Balances		453	2%			
Wage		0				
Non Wage		453				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		453	2%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 23,900,000 which is 60 % of the annual budget and the under performance was due to under performance in UCG wage. Total expenditure performed at 23,447,000 which is 98% of the release. The under performance was due to an unspent non wage balance of 453,000 The Expenditure was as: Wage was 13,004,000, and non-wage of 10,443,000

Reasons for unspent balances on the bank account

Vote:561 Kaliro District

Quarter3

The unspent balance of 453,000 non wage 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**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Provision of Security Services to the District Office Stationary	Provision of Security Services to the District Office Stationary		Provision of Security Services to the District Office Stationary	Provision of Security Services to the District Office Stationary
	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080		Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080
	Procurement of News papers Small office equipment Fuel for CAO	Procurement of News papers Small office equipment Fuel for CAO		Procurement of News papers Small office equipment Fuel for CAO	Procurement of News papers Small office equipment Fuel for CAO
	Operation of the Administration Department, Travel Inland – Allowances-2003	Operation of the Administration Department, Travel Inland – Allowances-2003		Operation of the Administration Department, Travel Inland – Allowances-2003	Operation of the Administration Department, Travel Inland – Allowances-2003
	Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31	Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31		Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31	Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31
	Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151		Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151
	Titling one govt Institution land (Kahango P/S)				
211101 General Staff Salaries	471,208	376,550	80 %		147,318
221002 Workshops and Seminars	3,000	300	10 %		0
221007 Books, Periodicals & Newspapers	480	96	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,108	44 %		260
221012 Small Office Equipment	1,000	200	20 %		0
221017 Subscriptions	6,000	4,500	75 %		4,500
223004 Guard and Security services	17,709	9,876	56 %		6,583
224004 Cleaning and Sanitation	400	80	20 %		0
225002 Consultancy Services- Long-term	4,000	300	8 %		300

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	30,023	19,386	65 %	6,800
228002 Maintenance - Vehicles	12,560	6,005	48 %	3,044
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	0
Wage Rect:	471,208	376,550	80 %	147,318
Non Wage Rect:	78,671	42,050	53 %	21,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,879	418,600	76 %	168,806
Reasons for over/under performance:	The money was sent in time to enable us to implement the 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	422,034	45 %	139,037
213004 Gratuity Expenses	1,633,599	1,223,541	75 %	432,555
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	1,653,808	64 %	571,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,569,959	1,653,808	64 %	571,592
Reasons for over/under performance:	the money was sent in time to enable us to implement the 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	127,772	0 %	47,068
227001 Travel inland	24,324	17,169	71 %	7,577
Wage Rect:	0	127,772	0 %	47,068
Non Wage Rect:	24,324	17,169	71 %	7,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	144,942	596 %	54,645

Vote:561 Kaliro District

Quarter3

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 money was sent in time to enable us to implement the 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 ,procured land lines			Updated the district website and maintained ,procured land lines
221017 Subscriptions	800	160	20 %		0
222001 Telecommunications	1,000	200	20 %		0
222003 Information and communications technology (ICT)	1,000	500	50 %		0
227001 Travel inland	2,932	706	24 %		120
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,732	27 %		120
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,732	27 %		120
Reasons for over/under performance: the money was sent in time to enable us run the business					
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	() 1 Report on monitoring visits conducted to s/cs and schools and h/cs	()		()1 Report on monitoring visits conducted to s/cs and schools and h/cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 1 monitoring reports generated	()		(1)1 monitoring reports generated
Non Standard Outputs:					
227001 Travel inland	1,000	200	20 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	1,000	20 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	1,000	20 %		0
Reasons for over/under performance: money was sent in time to enable us to pay in time					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:561 Kaliro District

Quarter3

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 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,238	62 %	438
221009 Welfare and Entertainment	1,600	320	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,420	59 %	520
221012 Small Office Equipment	1,000	718	72 %	218
227001 Travel inland	12,996	5,879	45 %	1,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,196	10,014	45 %	2,982
Gou Dev:	16,644	9,700	58 %	0
External Financing:	0	0	0 %	0
Total:	38,840	19,714	51 %	2,982
Reasons for over/under performance:	the money was sent to enable us to implement the 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 management and reports produced,posta registration paid in time	Assorted records management and reports	Assorted records management and reports produced,posta registration paid in time
221009 Welfare and Entertainment	800	298	37 %	58
221012 Small Office Equipment	1,100	791	72 %	241
222001 Telecommunications	340	244	72 %	74
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	1,200	863	72 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,195	63 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,195	63 %	635

Vote:561 Kaliro District**Quarter3****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 money was sent in time to enable us carryout our activities					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer		Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO 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	6,618	63 %		4,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,561	6,962	48 %		4,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,561	6,962	48 %		4,210

Reasons for over/under performance: the money was sent to enable us to implement the work plan

Capital Purchases**Output : 138172 Administrative Capital**

Vote:561 Kaliro District

Quarter3

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	(0)	(0) Administrative Capital, Building Construction – Maintenance and Repair:- Office construction of Nansololo and Namwiwa sub counties
Non Standard Outputs:	Administrative Capital, Building Construction – Maintenance and Repair-240	Office construction of Namwiwa sub counties phase I		Office construction of Namwiwa sub counties phase I
312101 Non-Residential Buildings	31,285	0	0 %	0
312203 Furniture & Fixtures	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,285	4,000	11 %	0
External Financing:	0	0	0 %	0
Total:	35,285	4,000	11 %	0
Reasons for over/under performance:	the money came in time to enable us start constructing			
<i>Total For Administration : Wage Rect:</i>	<i>471,208</i>	<i>504,322</i>	<i>107 %</i>	<i>194,385</i>
<i>Non-Wage Reccurent:</i>	<i>2,719,944</i>	<i>1,733,965</i>	<i>64 %</i>	<i>608,604</i>
<i>GoU Dev:</i>	<i>51,929</i>	<i>13,700</i>	<i>26 %</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>3,243,080</i>	<i>2,251,987</i>	<i>69.4 %</i>	<i>802,989</i>

Vote:561 Kaliro District

Quarter3

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	Salary for staff paid		Salary for staff paid	Salary for staff paid
211101 General Staff Salaries	179,804	132,422	74 %		42,722
221002 Workshops and Seminars	1,100	620	56 %		400
221009 Welfare and Entertainment	1,500	400	27 %		400
221017 Subscriptions	500	500	100 %		0
223005 Electricity	600	320	53 %		200
227001 Travel inland	16,000	11,501	72 %		3,501
	Wage Rect:	179,804	132,422	74 %	42,722
	Non Wage Rect:	19,700	13,341	68 %	4,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	199,504	145,763	73 %	47,223
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
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:					
		Facilitated the revenue officers to collect locally raised revenues			Facilitated the revenue officers to collect locally raised revenues
211101 General Staff Salaries	0	28,772	0 %		7,630
221008 Computer supplies and Information Technology (IT)	1,000	719	72 %		219

Vote:561 Kaliro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	719	72 %	219
221014 Bank Charges and other Bank related costs	0	159	0 %	159
227001 Travel inland	6,450	3,753	58 %	2,186
Wage Rect:	0	28,772	0 %	7,630
Non Wage Rect:	8,450	5,350	63 %	2,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	34,122	404 %	10,413

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

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	() Annual work plan approved by council at the district headquarters	(2021-03-31)Annual work plan approved by council at the district headquarters	()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	() Annual work plan approved by council at the district headquarters	()	()Annual work plan approved by council at the district headquarters
Non Standard Outputs:	6 Reports of the standing committees		1 Set of Reports of the standing committees	
221009 Welfare and Entertainment	4,080	2,725	67 %	885
222003 Information and communications technology (ICT)	3,000	1,500	50 %	0
227001 Travel inland	5,200	3,489	67 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	7,714	63 %	2,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	7,714	63 %	2,034

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

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	4 Financial Expenditure reports	1 Financial Expenditure report produced	1 Financial Expenditure report	1 Financial Expenditure report produced
221012 Small Office Equipment	500	300	60 %	200
227001 Travel inland	4,000	2,826	71 %	1,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,126	69 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,126	69 %	1,286

Vote:561 Kaliro District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
Output : 148105 LG Accounting Services					
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 Metallic shutters installed at Finance dept	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	Submission of quarterly, final accounts to the office of Auditor General in Kampala
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %		0
221017 Subscriptions	500	500	100 %		0
227001 Travel inland	3,281	1,500	46 %		1,500
228004 Maintenance – Other	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,281	24,000	85 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,281	24,000	85 %		3,500
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMIS services rendered effectively	Assorted IFMIS outputs and maintenance		Assorted IFMIS outputs	Assorted IFMIS outputs and maintenance
221016 IFMS Recurrent costs	30,000	21,493	72 %		6,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	21,493	72 %		6,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	21,493	72 %		6,493
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:	4 Quarterly monitoring reports	Quarterly sector monitoring report produced	Quarterly monitoring report	Quarterly sector monitoring report produced
227001 Travel inland	1,007	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007	300	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007	300	30 %	300
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter			
<i>Total For Finance : Wage Rect:</i>	<i>179,804</i>	<i>161,194</i>	<i>90 %</i>	<i>50,352</i>
<i>Non-Wage Reccurent:</i>	<i>104,218</i>	<i>75,325</i>	<i>72 %</i>	<i>20,897</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>236,519</i>	<i>83.3 %</i>	<i>71,249</i>

Vote:561 Kaliro District**Quarter3****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		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	124,248	69 %		64,138
211103 Allowances (Incl. Casuals, Temporary)	171,930	122,426	71 %		36,465
221005 Hire of Venue (chairs, projector, etc)	800	475	59 %		175
221007 Books, Periodicals & Newspapers	1,000	569	57 %		229
221008 Computer supplies and Information Technology (IT)	1,000	568	57 %		218
221009 Welfare and Entertainment	1,200	763	64 %		263
221011 Printing, Stationery, Photocopying and Binding	3,600	2,288	64 %		788
222001 Telecommunications	810	582	72 %		177
227001 Travel inland	12,791	9,194	72 %		2,799
228002 Maintenance - Vehicles	13,720	8,834	64 %		2,490
Wage Rect:	179,804	124,248	69 %		64,138
Non Wage Rect:	206,851	145,698	70 %		43,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,655	269,946	70 %		107,741
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
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		Quarterly report on Contract and Evaluation minutes, market survey,monitoring , Activities	Quarterly report on Contract and Evaluation minutes, market survey,monitoring , Activities
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,307	72 %		1,007

Vote:561 Kaliro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	570	71 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,877	72 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	3,877	72 %	1,177

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

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	11,040	72 %	3,360
221009 Welfare and Entertainment	2,000	1,437	72 %	437
221011 Printing, Stationery, Photocopying and Binding	832	598	72 %	182
227001 Travel inland	7,200	5,175	72 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	18,250	72 %	5,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	18,250	72 %	5,554

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

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	(9) applications for registration, renewal and lease extensions processed at district	(6) applications for registration, renewal and lease extensions processed at district	(3) applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(3) 3 land board meetings held at district	(1) land board meetings held at district	(1) 1 land board meetings held at district
Non Standard Outputs:	4sets of Quarterly Reports		Quarterly Report	
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,300	72 %	700
221009 Welfare and Entertainment	592	426	72 %	130
221011 Printing, Stationery, Photocopying and Binding	888	638	72 %	194

Vote:561 Kaliro District

Quarter3

227001 Travel inland	2,920	2,099	72 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	5,463	72 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	5,463	72 %	1,663

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

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	(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) 1 Audit report reviewed and submitted to council	(1)Audit reports reviewed and submitted to council	(1)1 Audit report reviewed and submitted to council

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	8,000	5,751	72 %	1,751
221009 Welfare and Entertainment	600	430	72 %	130
221011 Printing, Stationery, Photocopying and Binding	1,200	863	72 %	263
222001 Telecommunications	600	379	63 %	79
227001 Travel inland	4,200	3,019	72 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	10,441	72 %	3,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	10,441	72 %	3,141

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(3) Quarterly monitoring Report produced	(1)Quarterly monitoring Report	(1)Quarterly monitoring Report produced
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Non Standard Outputs:

227001 Travel inland	59,431	36,249	61 %	10,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,431	36,249	61 %	10,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,431	36,249	61 %	10,277

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

Output : 138207 Standing Committees Services

N/A

Vote:561 Kaliro District**Quarter3**

Non Standard Outputs:	6 sector Committee minutes and reports	3 sector Committee minutes and reports produced	sector Committee minutes and reports	3 sector Committee minutes and reports produced
211103 Allowances (Incl. Casuals, Temporary)	19,750	5,768	29 %	767
227001 Travel inland	4,120	2,962	72 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,870	8,730	37 %	1,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,870	8,730	37 %	1,669
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Procure a printer for the PDU	Procured of 1 laptop computer to the procurement unit		Procured of 1 laptop computer to the procurement unit
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,804</i>	<i>124,248</i>	<i>69 %</i>	<i>64,138</i>
<i>Non-Wage Reccurent:</i>	<i>343,144</i>	<i>228,707</i>	<i>67 %</i>	<i>67,084</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>3,000</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>355,955</i>	<i>67.7 %</i>	<i>134,221</i>

Vote:561 Kaliro District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 720 regulatory trips conducted, 180 visits for Backstopping input dealers made, 189 Monitoring visits made, 90 meetings on cross cutting issues conducted, Procurement of demo materials done, 90 inspection reports made, 9 monthly & 3 qtrly reports submitted, 300 farmer groups accessed financial services, 1620 farmers group registered , attended 3 meetings at the district, 30 demo gardens established, 270 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 & 1qtrly reports submitted, 300 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	455,682	74 %		147,646
221011 Printing, Stationery, Photocopying and Binding	9,600	6,828	71 %		2,028
222001 Telecommunications	6,804	4,839	71 %		1,438
224006 Agricultural Supplies	14,784	10,516	71 %		3,124
227001 Travel inland	141,160	100,914	71 %		30,337
Wage Rect:	616,100	455,682	74 %		147,646
Non Wage Rect:	172,348	123,098	71 %		36,927
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,448	578,780	73 %		184,573
Reasons for over/under performance:	All funds were received according to plan				
Programme : 0182 District Production Services					

Vote:561 Kaliro District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 3 4 reports to DPMO made, 4 Sector planning meetings conducted	Airtime, stationery Procured, refreshments purchased, 27 Enforcement outreaches conducted , 24 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 3 Inspection reports made ,21 Visits to the LLGs made, 15 Surveillances made, 45 monitoring visits made , 39 Trainings of farmers made, 9 visits to MAAIF made, 12 National meeting attended 3 reports to DPMO made, 3 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 reports 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 meetings conducted
221011 Printing, Stationery, Photocopying and Binding	483	347	72 %		106
227001 Travel inland	19,578	14,073	72 %		4,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,061	14,420	72 %		4,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,061	14,420	72 %		4,395
Reasons for over/under performance:	All funds were received according to plan				
Output : 018204 Fisheries regulation					
N/A					

Vote:561 Kaliro District

Quarter3

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, 75 fish farmers group formed and 30 visits made, 39 trainings of fish farmers in improved technologies conducted, 21 aquaculture feasibility site surveys made, 36 inspection visits made, 42 sensitisation meetings made, 30 awareness meetings conducted, 27 Pest, vermin, invasive weeds surveillance surveys conducted, 6 reports to DPO submitted, 9 Visits to MAAIF conducted, 3 national meetings attended, 3 review meetings conducted, 15 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 meetings attended, 1 review meetings conducted, 5 vermin control operations made.
221011 Printing, Stationery, Photocopying and Binding	400	288	72 %	88
221014 Bank Charges and other Bank related costs	0	45	0 %	0
222001 Telecommunications	2,419	1,739	72 %	529
227001 Travel inland	14,690	10,559	72 %	3,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,509	12,630	72 %	3,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,509	12,630	72 %	3,831

Reasons for over/under performance: All funds were received according to plan

Output : 018205 Crop disease control and regulation

N/A

Vote:561 Kaliro District

Quarter3

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, 156 Trainings of farmers conducted, 81 Demons on different irrigation technologies ,labour saving technologies, 186 agri statistical data collection visits, 69 Technical backstopping & supervisory visits made, 87 Inspection, Certification & qty assurance of agro inputs conducted,18 public awareness meetings,3 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 9 routine outreaches, 12 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, 13 Technical backstopping & supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings,1 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 4 consultation visits made.
221011 Printing, Stationery, Photocopying and Binding	560	403	72 %	123
222001 Telecommunications	3,046	2,189	72 %	666
227001 Travel inland	18,212	13,091	72 %	3,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,818	15,683	72 %	4,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,818	15,683	72 %	4,774
Reasons for over/under performance:	All funds were received according to plan			
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	7,487	72 %	2,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,416	7,487	72 %	2,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,416	7,487	72 %	2,335
Reasons for over/under performance:	All funds were received according to plan			

Vote:561 Kaliro District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 75 bee farmer visits conducted, 75 bee farmer groups profiled, 30 trainings of farmers in improved apiculture & sericulture technologies, 30 Entomological monitoring surveys made, 21 community sensitisation meetings on tsetse fly conducted, 39 trainings conducted, 9 Pest surveillance conducted, 3 reports submitted to DPO, 9 consultation visits to MAAIF made, 3 workshops attended, 3 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 reports submitted to DPO, 3 consultation visits to MAAIF made, 1 workshops attended, 1 review meetings conducted, 15 traps maintained.
221011 Printing, Stationery, Photocopying and Binding	320	230	72 %		70
222001 Telecommunications	1,370	985	72 %		300
227001 Travel inland	10,229	7,353	72 %		2,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,919	8,567	72 %		2,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,919	8,567	72 %		2,608
Reasons for over/under performance:	All funds were received according to plan				
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

Quarter3

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.	18 operations for vermin control made, 9 patrols made, 12 sensitization meetings conducted, 9 Vermin surveillance visits made, 3 reports prepared and submitted to SEO & DPO, 3 Visits to MAAIF/UWA for consultations made.	Activity reports	6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 reports prepared and submitted to SEO & DPO, 1 Visits to MAAIF/UWA for consultations made.
221011 Printing, Stationery, Photocopying and Binding	200	144	72 %	44
222001 Telecommunications	1,000	719	72 %	219
227001 Travel inland	5,090	3,659	72 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,290	4,521	72 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,290	4,521	72 %	1,376

Reasons for over/under performance: All funds were received according to plan

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 9 months paid, Welfare of the district production staff provided for 9 months, 36 Monitory & supervisory visits of departmental field activities, 12 Staff Planning meetings conducted, 3 qtrly reports Prepared & Submitted to MAAIF, 3 visits to agric show, 3 national level workshops attended, 3 Visits to Ministry, 3 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 qtrly reports Prepared & Submitted to MAAIF, 1 visits to agric show, 1 national level workshops attended, 1 Visits to Ministry, 1 meetings for Mainstreaming crosscutting issues conducted
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Vote:561 Kaliro District

Quarter3

211101 General Staff Salaries	212,350	153,620	72 %	47,446
221007 Books, Periodicals & Newspapers	600	431	72 %	131
221009 Welfare and Entertainment	3,810	2,739	72 %	834
221011 Printing, Stationery, Photocopying and Binding	2,720	1,955	72 %	595
221014 Bank Charges and other Bank related costs	0	110	0 %	0
222001 Telecommunications	3,030	2,178	72 %	663
223006 Water	360	259	72 %	79
227001 Travel inland	31,951	22,438	70 %	7,963
Wage Rect:	212,350	153,620	72 %	47,446
Non Wage Rect:	42,471	30,111	71 %	10,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,821	183,731	72 %	57,711

Reasons for over/under performance: All funds were received according to plan

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Technical capabilities of the staff enhanced	3 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	0

Reasons for over/under performance: All funds were received according to plan

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	climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, office furniture, KTB and fish fingerings procured	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	climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, office furniture, KTB and fish fingerings procured

Vote:561 Kaliro District**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	34,000	11,279	33 %	11,279
312201 Transport Equipment	28,000	25,573	91 %	10,658
312203 Furniture & Fixtures	9,000	9,000	100 %	9,000
312214 Laboratory and Research Equipment	9,000	5,058	56 %	0
312301 Cultivated Assets	27,000	23,000	85 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	73,910	69 %	44,937
External Financing:	0	0	0 %	0
Total:	107,000	73,910	69 %	44,937
Reasons for over/under performance:	All funds were received according to plan			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() 1 plant clinic/mini laboratory constructed		()	()
Non Standard Outputs:	None		1 plant clinic/mini laboratory constructed	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	700
312101 Non-Residential Buildings	44,719	29,813	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,719	31,813	68 %	700
External Financing:	0	0	0 %	0
Total:	46,719	31,813	68 %	700
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>609,302</i>	<i>74 %</i>	<i>195,092</i>
<i>Non-Wage Recurrent:</i>	<i>302,831</i>	<i>216,518</i>	<i>71 %</i>	<i>66,511</i>
<i>GoU Dev:</i>	<i>156,719</i>	<i>107,723</i>	<i>69 %</i>	<i>45,637</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>933,543</i>	<i>72.5 %</i>	<i>307,240</i>

Vote:561 Kaliro District

Quarter3

Workplan : 5 Health

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

Vote:561 Kaliro District

Quarter3

Non Standard Outputs:			Activity reports	Activity reports
Burial expenses paid	Medical expenses			
Staff welfare supported	(To employees)			
Medical Expenses paid	Incapacity, death benefits and funeral expenses			
Fuel for the local running of office provided	Commissions and related charges			
Telecommunication supported	Books, Periodicals & Newspapers			
Procurement of Newspapers done	Computer supplies and Information Technology (IT)			
Compound Maintenance done	Welfare and Entertainment			
Electricity Bills paid	Printing, Stationery, Photocopying and Binding			
Purchase of office stationery done	Small Office Equipment			
Imprest provided	Procurement of small office equipment done			
Monitoring of Health units in the district by sec Health done	Telecommunications			
Repair and maintenance of vehicles ,motorcycles and bicycles done	Electricity			
Preventive maintenance of fridges implemented	Cleaning and Sanitation			
Routine maintenance of computers done	Travel inland			
Maintenance of furniture done	Travel inland			
Engraving of office materials done	Maintenance - Civil			
Maintenance of generator done	Maintenance - Vehicles			
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %	0
213001 Medical expenses (To employees)	600	300	50 %	0
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	0
221006 Commissions and related charges	800	570	71 %	170
221007 Books, Periodicals & Newspapers	600	430	72 %	130
221008 Computer supplies and Information Technology (IT)	600	430	72 %	130
221009 Welfare and Entertainment	400	8,280	2070 %	80
221011 Printing, Stationery, Photocopying and Binding	800	570	71 %	170
221012 Small Office Equipment	1,200	863	72 %	263
222001 Telecommunications	1,100	790	72 %	240
223005 Electricity	2,000	1,437	72 %	437
224004 Cleaning and Sanitation	1,200	840	70 %	240
227001 Travel inland	10,000	7,100	71 %	2,100

Vote:561 Kaliro District

Quarter3

227004 Fuel, Lubricants and Oils	0	11,990	0 %	0
228001 Maintenance - Civil	287	143	50 %	0
228002 Maintenance - Vehicles	7,000	4,900	70 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,387	59,043	216 %	5,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,387	59,043	216 %	5,360

Reasons for over/under performance: Lack of transport especially to the Health Assistants negatively affected proper service delivery.

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	-Quarterly EPI review meetings held	-Quarterly EPI review meetings held	-Quarterly EPI review meetings held
	- EPI inventory updated	- EPI inventory updated	- EPI inventory updated	- EPI inventory updated
	-Preventive maintenance of fridges	-Preventive maintenance of fridges	-Preventive maintenance of fridges	-Preventive maintenance of fridges

227001 Travel inland	4,900	2,950	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,950	60 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	2,950	60 %	500

Reasons for over/under performance: Good performance in immunization was due to the support provided by Implementing Partners like CHAI

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	(23091) 23091 Patients seen	(7500) 7500 Patients to be seen in NGO facilities	(8028) 8028 Patients seen
Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(4950) 4950 patients admitted in PNFPs and PFPs	(1750) 1750 to be admitted in PNFPs and PFPs	(1718) 1718 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(659) 659 deliveries to be conducted.	(375) 375 deliveries to be conducted.	(217) 217 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised with DPT 3.	(1788) 1788 children immunized with DPT 3.	(675) 675? children immunised with DPT 3.	(676) 676 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:561 Kaliro District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	35,187	25,293	72 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	25,293	72 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	25,293	72 %	7,700
Reasons for over/under performance:	Due to high staff turnover there is need to continuously train the recruited staff.			
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	(117) 117 CMEs conducted per month.	(39)One CME conducted per month.	(39)One CME conducted per month.
Number of outpatients that visited the Govt. health facilities.	(110000) 110000 patients to visit Government facilities.	(120506) 120506 patients seen	(27500)27500 patients to visit Government facilities	(41072)41072 patients seen
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(6603) 6603 patients admitted	(1625)1625 patients expected to be admitted in Government facilities.	(2796)2796 patients admitted
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	(3,990) 3,990 deliveries conducted	(750)750 deliveries expected to be conducted in Government facilities	(1508)1508 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.	(7,730) 7,730 Children immunized	(1875)1,875? Children immunized in Government facilities.	(2669)2669 Children immunized
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	323,722	232,697	72 %	70,836

Vote:561 Kaliro District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,722	232,697	72 %	70,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,722	232,697	72 %	70,836

Reasons for over/under performance: There is need to train VHTs to strengthen the community wing

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

No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Buyinda	(1) Ongoing upgrade of Buyinda HC II	(1)One HCII upgraded to level HCIII at Buyinda	(1)Ongoing upgrade of Buyinda HC II
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	237,690	28 %	214,533
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	237,690	28 %	214,533
External Financing:	0	0	0 %	0
Total:	860,938	237,690	28 %	214,533

Reasons for over/under performance: Project is on course currently it is at roofing level.

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	(0)	(1)Construction of OPD structure in Kaliro Town Council	(0)
No of OPD and other wards rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	

312101 Non-Residential Buildings	130,433	45,937	35 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,433	45,937	35 %	0
External Financing:	0	0	0 %	0
Total:	130,433	45,937	35 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Vote:561 Kaliro District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	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			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.			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	1,787,393	74 %		580,280
221002 Workshops and Seminars	1,893	1,277	67 %		330
227001 Travel inland	1,273,400	108,208	8 %		50,438
	Wage Rect:	2,415,964	1,787,393	74 %	580,280
	Non Wage Rect:	5,293	3,632	69 %	985
	Gou Dev:	0	0	0 %	0
	External Financing:	1,270,000	105,852	8 %	49,782
	Total:	3,691,257	1,896,877	51 %	631,048
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:561 Kaliro District

Quarter3

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	17,796	72 %	5,422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,757	17,796	72 %	5,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,757	17,796	72 %	5,422
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>2,415,964</i>	<i>1,787,393</i>	<i>74 %</i>	<i>580,280</i>
	<i>Non-Wage Reccurent:</i>	<i>422,246</i>	<i>341,910</i>	<i>81 %</i>	<i>90,802</i>
	<i>GoU Dev:</i>	<i>991,371</i>	<i>283,627</i>	<i>29 %</i>	<i>214,533</i>

Vote:561 Kaliro District

Quarter3

<i>Donor Dev:</i>	<i>1,270,000</i>	<i>105,852</i>	<i>8 %</i>	<i>49,782</i>
<i>Grand Total:</i>	<i>5,099,580</i>	<i>2,518,782</i>	<i>49.4 %</i>	<i>935,398</i>

Vote:561 Kaliro District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	5,671,876	74 %		1,886,495
Wage Rect:	7,635,632	5,671,876	74 %		1,886,495
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	5,671,876	74 %		1,886,495
Reasons for over/under performance:	Some 38 teachers's salaries were erroneously deducted by WALIMU SACCO				
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	(1049) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)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)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

Vote:561 Kaliro District

Quarter3

No. of qualified primary teachers	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1049) UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)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)UDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S
No. of pupils enrolled in UPE	(58555) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(60229) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(58555)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(60229)KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA
No. of student drop-outs	(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	(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

Vote:561 Kaliro District

Quarter3

No. of pupils sitting PLE	(4668) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(4472) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(0)NA	(4472)KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,118,813	520,285	47 %	260,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	520,285	47 %	260,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118,813	520,285	47 %	260,394
Reasons for over/under performance:	Candidates sitting for PLE were less than planned because of the COVID-19 pandemic and the subsequent closure of all educational institutions			
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 2. Retention paid for a classroom block at Budehe P/S	N/A	NA	N/A
312101 Non-Residential Buildings	9,600	3,599	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	3,599	37 %	0
External Financing:	0	0	0 %	0
Total:	9,600	3,599	37 %	0
Reasons for over/under performance:	No retention was paid in the quarter			
Output : 078180 Classroom construction and rehabilitation				

Vote:561 Kaliro District

Quarter3

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) C	(0)NA	(0)N/A
Non Standard Outputs:	N/A	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	11,065	8,149	74 %	2,625
312101 Non-Residential Buildings	120,000	108,487	90 %	60,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,065	116,636	89 %	63,614
External Financing:	0	0	0 %	0
Total:	131,065	116,636	89 %	63,614
Reasons for over/under performance:	Delays by the contractor to finish on time			
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	(20) 1. Namukooge P/S 2. Bugoodo P/S 3. Kiwa-Nabuzi P/S 4. Butambala P/S	(10)1. Butambala P/S 2. Namejje P/S	(15)1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Butambala 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	71,110	37 %	53,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	71,110	37 %	53,110
External Financing:	0	0	0 %	0
Total:	192,000	71,110	37 %	53,110
Reasons for over/under performance:	Delays by the contractors affected the implementation schedule of the projects			
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	1,991,430	72 %	769,225

Vote:561 Kaliro District**Quarter3**

Wage Rect:	2,770,966	1,991,430	72 %	769,225
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770,966	1,991,430	72 %	769,225

Reasons for over/under performance: No challenge faced

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	(1453) Students sitting O-Level	(2000)students sitting O level	(1453)Students sitting O-Level
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	530,522	31 %	328,430
263370 Sector Development Grant	210,522	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,696,817	530,522	31 %	328,430
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,907,339	530,522	28 %	328,430

Reasons for over/under performance: Many students did return to school after re-opening schools following the COVID-19 pandemic

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

N/A

Vote:561 Kaliro District**Quarter3**

Non Standard Outputs:	1. Completing Phase 1: Construction of Bukamba Seed SS 2. Kick starting Phase 2: Construction of Bumanya Seed School			1. Bumanya Seed School constructed	Completion of Bukamba Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	38,500	35,582	92 %		13,074
312101 Non-Residential Buildings	731,653	117,627	16 %		117,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	770,153	153,209	20 %		130,701
External Financing:	0	0	0 %		0
Total:	770,153	153,209	20 %		130,701

Reasons for over/under performance: The contractor for this project has over delayed in terms of completing the project.

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-204		(620)PTC Kaliro-406 Kaliro Tech Inst-214	(598)PTC Kaliro-394 Kaliro Tech Inst-204
Non Standard Outputs:	NA	N/A		NA	N/A
211101 General Staff Salaries	1,335,456	873,786	65 %		323,145
Wage Rect:	1,335,456	873,786	65 %		323,145
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,335,456	873,786	65 %		323,145

Reasons for over/under performance: We received more tutors and instructors in our colleges than planned

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

N/A					
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	157,843	44 %		93,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	355,623	157,843	44 %		93,108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	355,623	157,843	44 %		93,108

Vote:561 Kaliro District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
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		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
221003 Staff Training	4,000	2,290	57 %		790
227001 Travel inland	61,224	39,283	64 %		20,727
228002 Maintenance - Vehicles	4,500	4,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,724	46,073	66 %		21,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,724	46,073	66 %		21,517
Reasons for over/under performance: Annual Inspectors and DEOs meetings not attended because of the Corona Virus Pandemic					
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	1. Government programs monitored 2. Government and Private schools inspected 3. School Inspection findings disseminated 4. Headteachers meetings conducted		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
227001 Travel inland	540	270	50 %		0

Vote:561 Kaliro District

Quarter3

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: Annual Inspectors and DEOs meetings not attended because of the Corona Virus Pandemic

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: Not conducted because of the Corona virus pandemic

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Workshops for teachers, deputy head teachers and Headteachers conducted	1. Workshop for head teachers conducted 2. Workshop for Senior Women Teachers	Workshop for Teachers conducted	1. Workshop for head teachers conducted 2. Workshop for Senior Women Teachers
221002 Workshops and Seminars	10,000	10,000	100 %	4,792

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,792

Reasons for over/under performance: Both workshops for head teachers and Senior women teachers conducted because of the disruptions caused by the corona virus pandemic

Output : 078405 Education Management Services

N/A

Vote:561 Kaliro District

Quarter3

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	1. DEO's travel inland done 2. Conducting PLE 2020	1. Completion of a classroom block at Bupeeni PS 2. Renovation of a 4 classroom block at Nawampiti P/S 3. Renovation of a 2 classroom bolck at Bupyana PS 4. Vehicle repair and maintenance 5. DEOs inland travel 6. Procurement of desks	1. DEO's travel inland done 2. Conducting PLE 2020
211101 General Staff Salaries	65,369	40,085	61 %	10,108
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	19,556	84 %	18,456
228004 Maintenance – Other	66,033	0	0 %	0
Wage Rect:	65,369	40,085	61 %	10,108
Non Wage Rect:	95,440	19,576	21 %	18,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,809	59,661	37 %	28,564
Reasons for over/under performance:	Limited top up for PLE 2020 funds			
Total For Education : Wage Rect:	11,807,422	8,577,177	73 %	2,988,973
Non-Wage Reccurent:	3,376,957	1,284,569	38 %	726,698
GoU Dev:	1,313,340	344,554	26 %	247,425
Donor Dev:	0	0	0 %	0
Grand Total:	16,497,719	10,206,300	61.9 %	3,963,096

Vote:561 Kaliro District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 3 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	79,971	64,501	81 %		20,357
Wage Rect:	79,971	64,501	81 %		20,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	64,501	81 %		20,357
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter				
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	43,936	63 %		15,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	43,936	63 %		15,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	43,936	63 %		15,896
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter				
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	2,650	74 %		850
221011 Printing, Stationery, Photocopying and Binding	3,600	1,900	53 %		870

Vote:561 Kaliro District

Quarter3

227001 Travel inland	11,820	8,858	75 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,020	13,408	70 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,020	13,408	70 %	4,700

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(100) Funds transferred to LLGs	()	(100)Funds transferred to LLGs	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	75,150	66,809	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,150	66,809	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,150	66,809	89 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs: Funds transferred to Kaliro tc Funds transferred to Kaliro tc

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:		Transfer to Kaliro T/C for urban roads maintenance		Transfer to Kaliro T/C for urban roads maintenance
263104 Transfers to other govt. units (Current)	122,035	75,096	62 %	27,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,035	75,096	62 %	27,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,035	75,096	62 %	27,980

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

Output : 048158 District Roads Maintainence (URF)

Vote:561 Kaliro District

Quarter3

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	(43) 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, Nawaikoke - Buwangala 8km and Namwiwa - wangobo 7km	(12)SECTION B1: Routine Mechanized Road Maintenance	(15)Routine Mechanized Road Maintenance of Nawaikoke - Buwangala 8km and Namwiwa - wangobo 7km
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	232,458	60 %	86,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,369	232,458	60 %	86,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,369	232,458	60 %	86,059
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,971</i>	<i>64,501</i>	<i>81 %</i>	<i>20,357</i>
<i>Non-Wage Reccurent:</i>	<i>673,652</i>	<i>431,706</i>	<i>64 %</i>	<i>134,635</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>496,207</i>	<i>65.8 %</i>	<i>154,991</i>

Vote:561 Kaliro District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	25,373	56 %		11,374
221009 Welfare and Entertainment	1,600	1,150	72 %		350
221011 Printing, Stationery, Photocopying and Binding	1,850	1,330	72 %		405
221012 Small Office Equipment	1,800	1,290	72 %		390
223005 Electricity	1,200	860	72 %		260
224004 Cleaning and Sanitation	1,200	860	72 %		260
228002 Maintenance - Vehicles	18,044	12,970	72 %		8,059
228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %		0
228004 Maintenance – Other	12,050	995	8 %		0
Wage Rect:	45,333	25,373	56 %		11,374
Non Wage Rect:	39,144	19,805	51 %		9,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,477	45,179	53 %		21,098
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter				
Output : 098102 Supervision, monitoring and coordination					

Vote:561 Kaliro District

Quarter3

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	(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	(3)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	(3)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	(1) conducted 1 District Water Supply and Sanitation Coordination Meeting and One set of minutes produced	()	(1)conducted 1 District Water Supply and Sanitation Coordination Meeting and One set of minutes produced
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	9,898	60 %	3,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,540	9,898	60 %	3,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,540	9,898	60 %	3,897
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			
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	(16) 16 water user committees formed.	(4)Water and sanitation user committees in the following sub counties	(6)6 water user committees formed.

Vote:561 Kaliro District

Quarter3

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	(112) 112 Water User Committee members trained	(27)Water and sanitation user committees in the following sub counties	(42)42 Water User Committee members trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	(0)	(0)	(0)
Non Standard Outputs:				
227001 Travel inland	16,900	8,014	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	8,014	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	8,014	47 %	0
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Monitoring, Supervision and Appraisal - Fuel-2180	Monitoring, Supervision Activity report	Monitoring and Supervision of development projects in the district and the Activity report produced
	Monitoring, Supervision and Appraisal - Material Supplies-1263			
281504 Monitoring, Supervision & Appraisal of capital works	17,100	11,784	69 %	4,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,100	11,784	69 %	4,160
External Financing:	0	0	0 %	0
Total:	17,100	11,784	69 %	4,160
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			

Vote:561 Kaliro District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	19,802	100 %		7,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		7,238
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		7,238
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter				
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	(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	(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 %		0
312101 Non-Residential Buildings	18,000	16,936	94 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,898	17,826	90 %		790
External Financing:	0	0	0 %		0
Total:	19,898	17,826	90 %		790
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter				
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	(14) deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo		()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	(5)deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 1 in Kasokwe,

Vote:561 Kaliro District

Quarter3

No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	() non functional deep wells rehabilitated	(10)deep wells rehabilitated	()non functional deep wells rehabilitated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	41,522	33,006	79 %	5,568
312101 Non-Residential Buildings	562,095	492,389	88 %	332,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,617	525,395	87 %	338,295
External Financing:	0	0	0 %	0
Total:	603,617	525,395	87 %	338,295
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			
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 namukooqe t/c	(1) phase one of the construction of a piped water scheme at namukooqe t/c	(1)phase one of the construction of a piped water scheme at namukooqe t/c	(1)phase one of the construction of a piped water scheme at namukooqe t/c
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	23,182	16,470	71 %	12,560
312104 Other Structures	266,598	130,524	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,781	146,994	51 %	12,560
External Financing:	0	0	0 %	0
Total:	289,781	146,994	51 %	12,560
Reasons for over/under performance:	The availability of funds facilitated the achievement of the planned activities in the quarter			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>25,373</i>	<i>56 %</i>	<i>11,374</i>
<i>Non-Wage Reccurent:</i>	<i>72,584</i>	<i>37,717</i>	<i>52 %</i>	<i>13,621</i>
<i>GoU Dev:</i>	<i>950,198</i>	<i>721,801</i>	<i>76 %</i>	<i>363,042</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>784,891</i>	<i>73.5 %</i>	<i>388,037</i>

Vote:561 Kaliro District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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	38,456	42 %		10,202
221008 Computer supplies and Information Technology (IT)	600	300	50 %		0
223005 Electricity	500	0	0 %		0
223006 Water	300	150	50 %		0
227001 Travel inland	7,343	5,255	72 %		1,705
	Wage Rect:	92,355	38,456	42 %	10,202
	Non Wage Rect:	8,743	5,705	65 %	1,705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,098	44,161	44 %	11,907
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					

Vote:561 Kaliro District

Quarter3

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	field visits were conducted to profile, assess potential tourism site at Zibondo palace	
222001 Telecommunications	8	0	0 %	0	
227001 Travel inland	2,432	1,242	51 %	468	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,440	1,242	51 %	468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,440	1,242	51 %	468
Reasons for over/under performance:	Limited funding and understanding 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	(179) 179 [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	(62)62 [11 females and 51 male] people participating in tree planting at Bumanya sub county	
Non Standard Outputs:					
211101 General Staff Salaries	0	13,248	0 %	4,123	
224006 Agricultural Supplies	2,000	1,420	71 %	420	
227001 Travel inland	250	175	70 %	55	
	Wage Rect:	0	13,248	0 %	4,123
	Non Wage Rect:	2,250	1,595	71 %	475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	14,843	660 %	4,598
Reasons for over/under performance:	The availability of planting material was key in achieving the target				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

Vote:561 Kaliro District

Quarter3

No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in kasokwe sub-county	(181) 181 [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	(62)62 farmers trained and sensitized in forestry management in bumanya sub-county
Non Standard Outputs:				
227001 Travel inland	5,000	3,590	72 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,590	72 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,590	72 %	1,100
Reasons for over/under performance: the relaxing covid19 situation helped to see the activity conducted successfully				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(12) 12 patrols were conducted around the district to check illegal forest produce movement	(4) patrols conducted in all sub-counties	(4)4 patrols conducted in all sub-counties
Non Standard Outputs:				
222001 Telecommunications	34	24	71 %	8
227001 Travel inland	1,920	1,380	72 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,954	1,404	72 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,954	1,404	72 %	428
Reasons for over/under performance: evasion of forestry levies from forestry produces and movement of illegal forest produce at night				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:				
	300 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/c	185 [35 females and 150 males] members of the community were trained and sensitized in wetland wiseuse and management in Nansololo s/c and luugonyola, Bukamba, Budomero subcounty	75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs	60 members of the community trained and sensitized in wetland wiseuse and management in Budomero s/c
222001 Telecommunications	36	25	69 %	7

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	4,494	3,010	67 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,530	3,035	67 %	957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,530	3,035	67 %	957

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

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)	(3) 3 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 visit on Environment and social safe guards issues was conducted to ensure compliance at Buyinda HC III in Buyinda and kaliro HC II in kaliro town council
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Non Standard Outputs: N/A

222001 Telecommunications	19	6	31 %	6
227001 Travel inland	3,800	2,731	72 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,819	2,737	72 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,819	2,737	72 %	1,307

Reasons for over/under performance: non 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	(4) 4 land disputes handled and not settled yet in the entire district at namukooge local forest reserve in namugongo s/c and at buyinda h/c II in buyinda s/c	(2) land disputes settled in the entire district	(2) 2 land disputes handled at namukooge local forest reserve in namugongo s/c and at buyinda h/c II in buyinda s/c
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Vote:561 Kaliro District**Quarter3**

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	1,610	72 %		1,050	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,250	1,610	72 %		1,050	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,250	1,610	72 %		1,050	
Reasons for over/under performance:	the land disputes are always reported to police not to the land office and others take time to be resolved					
Output : 098311 Infrastructure 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 inspection visits conducted public open hearing meeting on objections to the Production of a detailed Physical planning for Buyinda Trading Centre 1 set of DPPC minutes produced	
225001 Consultancy Services- Short term	29,529	15,000	51 %		0	
227001 Travel inland	9,963	5,722	57 %		1,741	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	9,963	5,722	57 %		1,741	
Gou Dev:	29,529	15,000	51 %		0	
External Financing:	0	0	0 %		0	
Total:	39,491	20,722	52 %		1,741	
Reasons for over/under performance:	physical planning services are demand driven by the community but not willing to embrace building plans					
Capital Purchases						
Output : 098372 Administrative Capital						

Vote:561 Kaliro District

Quarter3

N/A					
Non Standard Outputs:	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit	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	activities to be done in 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 procurement process					
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>51,703</i>	<i>56 %</i>		<i>14,325</i>
<i>Non-Wage Reccurent:</i>	<i>40,949</i>	<i>26,640</i>	<i>65 %</i>		<i>9,231</i>
<i>GoU Dev:</i>	<i>39,029</i>	<i>15,000</i>	<i>38 %</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>172,333</i>	<i>93,343</i>	<i>54.2 %</i>		<i>23,556</i>

Vote:561 Kaliro District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Monitoring reports, minutes	Conducted 1 Youth, Women, Disability executive and 1 Youth, Women, Elderly, Disability council committee meetings, Facilitated the women to attend the National Day Celebrations, Monitored Youth and Woman activities		Monitoring reports, minutes	Conducted 1 Youth, Women, Disability executive and 1 Youth, Women, Elderly, Disability council committee meetings, Facilitated the women to attend the National Day Celebrations, Monitored Youth and Woman activities
221009 Welfare and Entertainment	128	32	25 %		0
222001 Telecommunications	268	162	60 %		28
227001 Travel inland	9,204	6,238	68 %		2,091
	Wage Rect:	0	0 %		0
	Non Wage Rect:	9,600	6,432	67 %	2,119
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	9,600	6,432	67 %	2,119
Reasons for over/under performance: The planned activities were achieved due to the availability of funds to the sector					
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 government programmes like EMYOOGA, PCA, YLP and UWEP, mobilised communities to form EMYOOGA associations , monitored the implementation of PCA
227001 Travel inland	5,280	2,470	47 %		1,170

Vote:561 Kaliro District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	2,470	47 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,280	2,470	47 %	1,170
Reasons for over/under performance:	The planned activities were achieved due to the availability of funds to the sector			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(30)	()	()	()
Non Standard Outputs:	Monitoring reports		Monitoring reports	
221002 Workshops and Seminars	6,000	4,960	83 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,464	2,272	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,464	7,232	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,464	7,232	76 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Monitoring reports	Conducted the First second and third quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV	Monitoring reports	Conducted the third quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS, conducted community dialogues on GBV
222001 Telecommunications	100	97	97 %	0
227001 Travel inland	2,900	1,830	63 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,927	64 %	802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,927	64 %	802
Reasons for over/under performance:	The planned activities were achieved due to the availability of funds to the sector			
Output : 108108 Children and Youth Services				

Vote:561 Kaliro District

Quarter3

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	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
221012 Small Office Equipment	1,800	1,800	100 %	0
222001 Telecommunications	372	93	25 %	0

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	2,628	2,607	99 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,500	94 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,500	94 %	630
Reasons for over/under performance: The planned activities were achieved due to the availability of funds to the sector				
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 %	0
227001 Travel inland	38,228	245	1 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	352	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	352	1 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) ()		()	()
Non Standard Outputs:			Monitoring reports	
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	12,500	3,000	24 %	0
227001 Travel inland	1,677	750	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,877	3,750	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,877	3,750	22 %	0

Vote:561 Kaliro District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Mobilization reports			Monitoring reports	
222001 Telecommunications	60	15	25 %		0
227001 Travel inland	940	805	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	820	82 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	820	82 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Reports			Reports	
227001 Travel inland	1,000	718	72 %		218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	718	72 %		218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	718	72 %		218
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Reports,	Arbitrated and followed up on 8 Labour Disputes		Reports	Handled and followed up on 4 Labour Disputes
227001 Travel inland	1,000	718	72 %		218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	718	72 %		218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	718	72 %		218
Reasons for over/under performance: The planned activities were achieved due to the availability of funds to the sector					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(25) Groups supported with IGAs	()	(

Vote:561 Kaliro District

Quarter3

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 %	0
221012 Small Office Equipment		800	800	100 %	0
222001 Telecommunications		800	0	0 %	0
227001 Travel inland		20,310	499	2 %	0
228003 Maintenance – Machinery, Equipment & Furniture		1,600	400	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,717	1,999	7 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,717	1,999	7 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A					
Non Standard Outputs:	Training reports	Trained parents to children with disabilities	Training reports	Trained parents to children with disabilities	
221002 Workshops and Seminars	2,500	2,118	85 %		2,118
227001 Travel inland	514	120	23 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,014	2,238	74 %		2,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,014	2,238	74 %		2,238

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

Output : 108117 Operation of the Community Based Services Department

N/A					
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, procured cartridge for the printer, conducted support supervision	
211101 General Staff Salaries	160,534	79,311	49 %		23,246
221009 Welfare and Entertainment	600	0	0 %		0

Vote:561 Kaliro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,555	1,166	75 %	388
221012 Small Office Equipment	1,600	950	59 %	150
222001 Telecommunications	800	575	72 %	175
223005 Electricity	600	430	72 %	130
227001 Travel inland	3,316	648	20 %	204
Wage Rect:	160,534	79,311	49 %	23,246
Non Wage Rect:	8,472	3,769	44 %	1,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,006	83,079	49 %	24,293

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

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

312101 Non-Residential Buildings	995	995	100 %	0
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>79,311</i>	<i>49 %</i>	<i>23,246</i>
<i>Non-Wage Reccurrent:</i>	<i>576,224</i>	<i>36,924</i>	<i>6 %</i>	<i>8,442</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>

Vote:561 Kaliro District

Quarter3

<i>Grand Total:</i>	<i>737,753</i>	<i>117,229</i>	<i>15.9 %</i>	<i>31,688</i>
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Vote:561 Kaliro District

Quarter3

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 PC and 1 quarterly PBS report 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 PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made.
211101 General Staff Salaries	59,844	40,314	67 %		13,657
221008 Computer supplies and Information Technology (IT)	3,200	2,300	72 %		700
221009 Welfare and Entertainment	7,564	5,435	72 %		1,653
221011 Printing, Stationery, Photocopying and Binding	4,400	3,163	72 %		963
221017 Subscriptions	600	130	22 %		130
222001 Telecommunications	4,000	2,875	72 %		875
223005 Electricity	100	72	72 %		22
224004 Cleaning and Sanitation	2,000	1,435	72 %		435
227001 Travel inland	22,260	15,922	72 %		4,974
Wage Rect:	59,844	40,314	67 %		13,657
Non Wage Rect:	44,124	31,331	71 %		9,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,968	71,645	69 %		23,408
Reasons for over/under performance:	The availability of funds to the department facilitated the achievement of the planned activities in the quarter				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner, Statistician		(2) District Planner, Statistician	(2) District Planner, Statistician
No of Minutes of TPC meetings	(12) No of sets of Minutes of TPC meetings	(9) 3 sets of Minutes of TPC meetings prepared and produced		(3) 3 sets of Minutes of TPC meetings	(3) 3 sets of Minutes of TPC meetings prepared and produced
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		Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted	Draft 5 Year DDP III produced and submitted
221009 Welfare and Entertainment	6,300	4,528	72 %		1,378

Vote:561 Kaliro District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	6,170	4,430	72 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,970	9,208	71 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,970	9,208	71 %	2,728

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

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	2,875	72 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,875	72 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,875	72 %	875

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

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	1,438	72 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,438	72 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,438	72 %	438

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

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 %	0

Vote:561 Kaliro District

Quarter3

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

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

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>40,314</i>	<i>67 %</i>	<i>13,657</i>
<i>Non-Wage Reccurent:</i>	<i>63,094</i>	<i>44,852</i>	<i>71 %</i>	<i>13,792</i>
<i>GoU Dev:</i>	<i>22,272</i>	<i>8,588</i>	<i>39 %</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>145,210</i>	<i>93,754</i>	<i>64.6 %</i>	<i>27,449</i>

Vote:561 Kaliro District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, quarterly reports, submission of reports	Three quarterly audit reports prepared and produced, two program specific audit report on RBF, all salaries paid for the staffs and all the five reports submitted		payment of staff salaries, quarterly reports, submission of reports	Payment of staff salaries, audit of departments and submission of the reports
211101 General Staff Salaries	22,569	21,741	96 %		4,219
221002 Workshops and Seminars	1,400	1,000	71 %		300
221017 Subscriptions	600	430	72 %		130
227001 Travel inland	6,494	4,668	72 %		1,421
Wage Rect:	22,569	21,741	96 %		4,219
Non Wage Rect:	8,494	6,098	72 %		1,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,063	27,839	90 %		6,070
Reasons for over/under performance:	There was less allocation on local revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) No. of Internal Department Audits	(5) Stationary for all the five reports procured and used to produce the reports.		(121)Internal Department Audits	(2)Office stationary procured to run the activities of the department
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	(05) All the five reports stationary was procured and used to run the office activities.		()	(2021-05-04)The quarterly report was produced and submitted to stakeholders on the 05/04/21
Non Standard Outputs:		There were two reports that was produced with the procured stationary.			Audit of departments, primary schools and health centres done.
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0

Vote:561 Kaliro District

Quarter3

227001 Travel inland	1,200	862	72 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,262	63 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,262	63 %	262
Reasons for over/under performance:	There was lass allocation of funds from the locally raised revenue.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	One staff supported with transport for training	One staff was supported with transport for training.	One staff supported with transport for training	The one staff in the department was facilitated for a post graduate training in Financial management at UMI
227001 Travel inland	1,000	718	72 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	718	72 %	218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	718	72 %	218
Reasons for over/under performance:	There was less allocation from local revenue.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit reports	Four monitoring reports produced and submitted for the periods.	Audit reports	Two monitoring reports were produced on roads, schools performance and OWC inputs
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	486	35 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	806	27 %	87
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	806	27 %	87
Reasons for over/under performance:	Less allocation on locally raised revenue.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,569</i>	<i>21,741</i>	<i>96 %</i>	<i>4,219</i>
<i>Non-Wage Reccurent:</i>	<i>14,494</i>	<i>8,884</i>	<i>61 %</i>	<i>2,418</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>30,625</i>	<i>82.6 %</i>	<i>6,637</i>

Vote:561 Kaliro District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) Conduct trade sensitization meetings at the LLGs	(16) Conducted trade sensitization meetings at various villages		(4)Conduct trade sensitization meetings	(12)Conducted trade sensitization meetings at various villages
No of businesses inspected for compliance to the law	(20) Inspection of businesses for compliance to the law	(8) 8 businesses inspected for compliance to the law		(5)Inspection of businesses for compliance to the law	(3)5 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(120) Issuing of businesses with trade licenses	(60) 60 businesses issued with trade licenses		(30)Issuing of businesses with trade licenses	(30)30 businesses issued with trade licenses
Non Standard Outputs:					
211101 General Staff Salaries	25,085	13,004	52 %		9,814
227001 Travel inland	3,436	2,470	72 %		752
Wage Rect:	25,085	13,004	52 %		9,814
Non Wage Rect:	3,436	2,470	72 %		752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,521	15,474	54 %		10,566
Reasons for over/under performance:	The sector was able to implement all the planned activities due to the availability of funds in the quarter				
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(15) Assisting businesses in business registration process at the LLGs	(28) 28 businesses assisted in business registration process at the LLGs		(4)Assisting businesses in business registration process at the LLGs	(2)2 businesses assisted 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	(4) 4 enterprise linked to UNBS for product quality and standards		(1)Linking of enterprise to UNBS for product quality and standards	(2)2 enterprise linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,696	1,938	72 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,696	1,938	72 %		590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696	1,938	72 %		590
Reasons for over/under performance:	The sector was able to implement all the planned activities due to the availability of funds in the quarter				
Output : 068303 Market Linkage Services					

Vote:561 Kaliro District

Quarter3

No. of market information reports disseminated	(12) No. of market information reports disseminated , monthly	(7) 7 market information reports disseminated	(3) No. of market information reports disseminated , monthly	(1)1 market information report disseminated	
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	1producer organization linked to markets, 1 market information reports disseminated	1producer organizations to be linked to markets, 1 market information reports to be disseminated	1producer organization linked to markets, 1 market information reports disseminated	
227001 Travel inland		2,492	1,791	72 %	545
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,492	1,791	72 %	545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,492	1,791	72 %	545
Reasons for over/under performance:		The sector was able to implement all the planned activities due to the availability of funds in the quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) No of cooperative groups supervised at LLGs	(11) cooperative groups supervised at LLGs	(4) No of cooperative groups supervised at LLGs	(4)4 cooperative groups monitored and supervised at LLGs	
No. of cooperative groups mobilised for registration	(38) No. of cooperative groups mobilised for registration	(23) 23 cooperative groups mobilised for registration	(9) No. of cooperative groups mobilised for registration	(3)3 cooperative groups mobilised for registration	
Non Standard Outputs:					
227001 Travel inland		640	460	72 %	151
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	640	460	72 %	151
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	640	460	72 %	151
Reasons for over/under performance:		The sector was able to implement all the planned activities due to the availability of funds in the quarter			
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	(4) 4 tourism promotion activities mainstreamed in district development plans	(2) No. of tourism promotion activities mainstreamed in district development plans	(1)1 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)	()	(9) No hospitality facilities (e.g. Lodges, hotels and restaurants)	()	
Non Standard Outputs:					

Vote:561 Kaliro District**Quarter3**

227001 Travel inland	991	713	72 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	713	72 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	713	72 %	217

Reasons for over/under performance: The sector was able to implement all the planned activities due to the availability of funds in the quarter

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	(7)producer groups for collective value	()
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(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	(1)reports on the nature of value addition support existing produced	()

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	139	100	72 %	30
222001 Telecommunications	100	72	72 %	22
227001 Travel inland	1,000	719	72 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	891	72 %	271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	891	72 %	271

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Supervision and Monitoring, Reports	Supervision and Monitoring, Report		
221008 Computer supplies and Information Technology (IT)	500	359	72 %	109
221011 Printing, Stationery, Photocopying and Binding	80	58	72 %	18
222001 Telecommunications	54	39	72 %	12
223005 Electricity	300	216	72 %	66
227001 Travel inland	1,600	1,150	72 %	350

Vote:561 Kaliro District

Quarter3

228002 Maintenance - Vehicles	500	359	72 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	2,181	72 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	2,181	72 %	664
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	25,085	13,004	52 %	9,814
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	14,528	10,443	72 %	3,190
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	39,613	23,447	59.2 %	13,004

Vote:561 Kaliro District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				591,851	12,593
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					

Vote:561 Kaliro District**Quarter3**

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	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	28,150	12,593
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

Vote:561 Kaliro District

Quarter3

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	12,593
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

Vote:561 Kaliro District**Quarter3**

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	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	28,150	12,593

Vote:561 Kaliro District**Quarter3**

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	6,297

Vote:561 Kaliro District**Quarter3**

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	6,297
<i>Programme : Primary Healthcare</i>			14,075	6,297
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	14,075	6,297
LCIII : Buyinda			998,351	7,297
Sector : Works and Transport			2,918	0

Vote:561 Kaliro District**Quarter3**

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	7,297
Programme : Primary Healthcare			875,012	7,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	14,075	6,297
Capital Purchases				

Vote:561 Kaliro District**Quarter3**

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	12,593
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	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter3**

KASOKWE Health Centre II	Butajjube	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Kaliro T/C			2,443,661	15,742
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

Vote:561 Kaliro District**Quarter3**

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)				

Vote:561 Kaliro District**Quarter3**

KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
Sector : Health			165,620	15,742
Programme : Primary Healthcare			165,620	15,742
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	9,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	3,148
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	6,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	6,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	14,075	6,297
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

Vote:561 Kaliro District**Quarter3**

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				

Vote:561 Kaliro District**Quarter3**

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	15,742
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

Vote:561 Kaliro District**Quarter3**

Sector : Education			444,894	0
Programme : Pre-Primary and Primary Education			199,019	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Non Standard Service Delivery Capital			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
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gadumire Kibembe PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	18,000	0
Programme : Secondary Education			245,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			245,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter3**

BULAMOGE COLLEGE GADUMIRE	Gadumire	Sector Conditional Grant (Non-Wage)	245,875	0
Sector : Health			35,187	15,742
<i>Programme : Primary Healthcare</i>			35,187	15,742
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,037	3,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	3,148
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Bumanya			617,489	42,331
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

Vote:561 Kaliro District**Quarter3**

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	42,331
Programme : Primary Healthcare			77,412	42,331
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	3,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	3,148
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	39,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	56,299	32,886
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	14,075	6,297
Sector : Water and Environment			19,898	0
Programme : Rural Water Supply and Sanitation			19,898	0

Vote:561 Kaliro District**Quarter3**

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	12,593
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

Vote:561 Kaliro District**Quarter3**

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	12,593
Programme : Primary Healthcare			28,150	12,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	12,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	28,150	12,593
LCIII : Namugongo			775,412	31,483
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
NAMUKOOG P.S.	Namukooge	Sector Conditional Grant (Non-Wage)	20,404	0
St. Gonzaga P.S.	Bugonza	Sector Conditional Grant (Non-Wage)	13,337	0

Vote:561 Kaliro District**Quarter3**

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	31,483
Programme : Primary Healthcare			70,374	31,483
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	31,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	14,075	6,297
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	12,593
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	12,593
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

Quarter3

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