
Vote:561 Kaliro District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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.



MULONDO ROBERT

Date: 05/01/2021

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

Vote:561 Kaliro District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	546,999	109,400	20%
Discretionary Government Transfers	3,220,916	857,680	27%
Conditional Government Transfers	24,884,172	5,805,860	23%
Other Government Transfers	1,235,775	136,466	11%
External Financing	1,270,000	0	0%
Total Revenues shares	31,157,863	6,909,406	22%

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	972,019	599,682	26%	16%	62%
Finance	440,215	124,124	123,012	28%	28%	99%
Statutory Bodies	620,990	145,769	138,088	23%	22%	95%
Production and Marketing	1,315,135	334,320	296,009	25%	23%	89%
Health	5,185,998	1,094,426	698,509	21%	13%	64%
Education	16,534,588	3,503,864	2,889,999	21%	17%	82%
Roads and Engineering	1,002,639	226,401	222,870	23%	22%	98%
Water	1,068,115	341,212	139,459	32%	13%	41%
Natural Resources	226,658	43,386	25,695	19%	11%	59%
Community Based Services	771,027	60,703	48,957	8%	6%	81%
Planning	145,210	36,495	30,264	25%	21%	83%
Internal Audit	58,122	16,784	16,497	29%	28%	98%
Trade Industry and Local Development	39,613	9,903	4,873	25%	12%	49%
Grand Total	31,157,863	6,909,406	5,233,914	22%	17%	76%
<i>Wage</i>	16,692,489	4,173,122	3,931,416	25%	24%	94%
<i>Non-Wage Recurrent</i>	9,147,931	1,427,148	1,024,029	16%	11%	72%
<i>Domestic Devt</i>	4,047,442	1,309,136	278,469	32%	7%	21%
<i>Donor Devt</i>	1,270,000	0	0	0%	0%	0%

Vote:561 Kaliro District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The cumulative receipts in the quarter totaled to 6,909,406,000 which is 22% of the budget. The underperformance is due to the underperformance of Locally Raised Revenues at only 109,400,000, 20% of the budget; central government transfers at only 6,800,006,000 , 23% of the budget and 0% performance of external funding. The total disbursements were 6,909,406,000, 100% of the releases. The cumulative expenditure amounted to 5,233,914, 000, 76% of the releases. The underperformance was due to unutilized funds resulting from late releases and pending payments for uncompleted projects to be spent next quarters. Wage expenditure was 3,931,416,000 non-wage was 1,024,029,000 and domestic development expenditure was 278,469,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	546,999	109,400	20 %
Local Services Tax	169,960	33,992	20 %
Land Fees	45,521	9,104	20 %
Local Hotel Tax	1,140	228	20 %
Business licenses	41,354	8,271	20 %
Miscellaneous and unidentified taxes	4,968	994	20 %
Rates – Produced assets- from private entities	99,367	19,873	20 %
Rates – Produced assets – from other govt. units	773	155	20 %
Park Fees	54,152	10,830	20 %
Property related Duties/Fees	31,447	6,289	20 %
Advertisements/Bill Boards	1,780	356	20 %
Animal & Crop Husbandry related Levies	2,754	551	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,730	946	20 %
Registration of Businesses	1,195	239	20 %
Educational/Instruction related levies	3,061	612	20 %
Inspection Fees	9,220	1,844	20 %
Market /Gate Charges	15,264	3,053	20 %
Other Fees and Charges	56,193	11,239	20 %
Other fines and Penalties - private	4,120	824	20 %
2a.Discretionary Government Transfers	3,220,916	857,680	27 %
District Unconditional Grant (Non-Wage)	709,443	185,301	26 %
Urban Unconditional Grant (Non-Wage)	58,980	14,745	25 %
District Discretionary Development Equalization Grant	493,774	164,591	33 %
Urban Unconditional Grant (Wage)	324,147	81,037	25 %
District Unconditional Grant (Wage)	1,594,226	398,556	25 %
Urban Discretionary Development Equalization Grant	40,347	13,449	33 %
2b.Conditional Government Transfers	24,884,172	5,805,860	23 %
Sector Conditional Grant (Wage)	14,774,117	3,693,529	25 %
Sector Conditional Grant (Non-Wage)	4,251,684	367,530	9 %
Sector Development Grant	3,268,611	1,089,537	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	928,128	232,032	25 %
Gratuity for Local Governments	1,633,599	408,400	25 %
2c. Other Government Transfers	1,235,775	136,466	11 %
Support to PLE (UNEB)	15,406	0	0 %
Uganda Road Fund (URF)	673,652	136,466	20 %
Uganda Women Entrepreneurship Program(UWEP)	26,717	0	0 %
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	0	0 %
International Bank for Reconstruction and Development (IBRD)	400,000	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
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	6,909,406	22 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at only 109,400,000, 20% of the budget due to low collections.

Cumulative Performance for Central Government Transfers

The central government transfers performed at only 6,663,540,000 , 24% of the budget due to low releases from the centre in the quarter.

Cumulative Performance for Other Government Transfers

Other Govt Transfers form road fund were only 136,466,000, 11% of the budget due to low releases from the centre in the quarter.

Cumulative Performance for External Financing

The 0% performance of external funding was due to non-realization of funding from any of the development partners in the quarter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	788,448	193,560	25 %	197,112	193,560	98 %
District Production Services	526,688	102,450	19 %	131,672	102,450	78 %
Sub- Total	1,315,135	296,009	23 %	328,784	296,009	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,639	222,870	22 %	245,558	222,870	91 %
Sub- Total	1,002,639	222,870	22 %	245,558	222,870	91 %
Sector: Trade and Industry						
Commercial Services	39,613	4,873	12 %	9,903	4,873	49 %
Sub- Total	39,613	4,873	12 %	9,903	4,873	49 %
Sector: Education						
Pre-Primary and Primary Education	9,123,979	1,902,523	21 %	2,280,995	1,902,523	83 %
Secondary Education	5,448,458	632,869	12 %	1,362,114	632,869	46 %
Skills Development	1,691,079	334,387	20 %	422,770	334,387	79 %
Education & Sports Management and Inspection	271,073	20,220	7 %	67,768	20,220	30 %
Sub- Total	16,534,588	2,889,999	17 %	4,133,647	2,889,999	70 %
Sector: Health						
Primary Healthcare	1,469,985	133,043	9 %	367,496	133,043	36 %
Health Management and Supervision	3,716,014	565,467	15 %	929,003	565,467	61 %
Sub- Total	5,185,998	698,509	13 %	1,296,500	698,509	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,068,115	139,459	13 %	267,029	139,459	52 %
Natural Resources Management	226,658	25,695	11 %	56,415	25,695	46 %
Sub- Total	1,294,773	165,154	13 %	323,443	165,154	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	771,027	48,957	6 %	192,757	48,957	25 %
Sub- Total	771,027	48,957	6 %	192,757	48,957	25 %
Sector: Public Sector Management						
District and Urban Administration	3,749,553	599,682	16 %	937,388	599,682	64 %
Local Statutory Bodies	620,990	138,088	22 %	155,248	138,088	89 %
Local Government Planning Services	145,210	30,264	21 %	36,302	30,264	83 %
Sub- Total	4,515,752	768,034	17 %	1,128,938	768,034	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	440,215	123,012	28 %	110,054	123,012	112 %
Internal Audit Services	58,122	16,497	28 %	14,530	16,497	114 %

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	<i>Sub- Total</i>	498,336	139,509	28 %	124,584	139,509	112 %
Grand Total		31,157,863	5,233,914	17 %	7,784,114	5,233,914	67 %

Vote:561 Kaliro District**Quarter1****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	891,778	25%	880,942	891,778	101%
District Unconditional Grant (Non-Wage)	61,435	15,370	25%	15,359	15,370	100%
District Unconditional Grant (Wage)	471,208	135,026	29%	117,802	135,026	115%
General Public Service Pension Arrears (Budgeting)	8,232	8,232	100%	2,058	8,232	400%
Gratuity for Local Governments	1,633,599	408,400	25%	408,400	408,400	100%
Locally Raised Revenues	88,550	15,601	18%	22,138	15,601	70%
Multi-Sectoral Transfers to LLGs_NonWage	129,855	27,743	21%	32,464	27,743	85%
Multi-Sectoral Transfers to LLGs_Wage	202,760	49,375	24%	50,690	49,375	97%
Pension for Local Governments	928,128	232,032	25%	232,032	232,032	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	225,786	80,241	36%	165,846	80,241	48%
District Discretionary Development Equalization Grant	51,929	17,310	33%	12,982	17,310	133%
Multi-Sectoral Transfers to LLGs_Gou	173,857	62,931	36%	152,864	62,931	41%
Total Revenues shares	3,749,553	972,019	26%	1,046,788	972,019	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	673,968	182,773	27%	168,492	182,773	108%
Non Wage	2,849,799	351,478	12%	712,450	351,478	49%
Development Expenditure						
Domestic Development	225,786	65,431	29%	56,446	65,431	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,749,553	599,682	16%	937,388	599,682	64%

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C: Unspent Balances		
Recurrent Balances	357,527	40%
Wage	1,628	
Non Wage	355,899	
Development Balances	14,810	18%
Domestic Development	14,810	
External Financing	0	
Total Unspent	372,337	38%

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 972,019,000 which is 26% of the annual budget. The over performance is due to over performance in Wage, Pension arrears, DDEG and transfers to LLGs development by over 25%. The expenditure was 599,682,000 which was 62% of the release. The underperformance was due to unspent balances of 372,337,000. The expenditure was as below; - Wage of 182,773,000 - non wage was 351,478,000 and Domestic Development was 65,431,000.

Reasons for unspent balances on the bank account

The unspent balances was 372,337,000 of which 1,628,000 from wage is due to over estimation, 355,899,000 from Non wage is due to non expenditure of gratuity, and pension not yet paid out to the beneficiaries, and 14,810,000 from Domestic Development to be spent on capacity building and construction Administration block at Namwiwa s/c to start next quarter

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**Quarter1****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	115,501	28%	103,878	115,501	111%
District Unconditional Grant (Non-Wage)	65,685	16,221	25%	16,421	16,221	99%
District Unconditional Grant (Wage)	179,804	54,851	31%	44,951	54,851	122%
Locally Raised Revenues	38,533	21,786	57%	9,633	21,786	226%
Multi-Sectoral Transfers to LLGs_NonWage	89,206	14,833	17%	22,302	14,833	67%
Multi-Sectoral Transfers to LLGs_Wage	42,284	7,810	18%	10,571	7,810	74%
Development Revenues	24,703	8,623	35%	6,176	8,623	140%
Multi-Sectoral Transfers to LLGs_Gou	24,703	8,623	35%	6,176	8,623	140%
Total Revenues shares	440,215	124,124	28%	110,054	124,124	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,088	62,652	28%	55,522	62,652	113%
Non Wage	193,424	51,737	27%	48,356	51,737	107%
Development Expenditure						
Domestic Development	24,703	8,623	35%	6,176	8,623	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,215	123,012	28%	110,054	123,012	112%
C: Unspent Balances						
Recurrent Balances		1,112	1%			
Wage		9				
Non Wage		1,103				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,112	1%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 124,124,000 which is 28% of the budget. The over-performance was due to overperformance of LRR and wage and LLGs transfers that performed above 25%. Total expenditure performed at 123,012,000 which is 99% of the releases to the department. The underperformance is due to the unspent balance of 1,112,000. Expenditure was: wage, 62,652,000; nonwage, 51,737,000 and 8,623,000 domestic development

Reasons for unspent balances on the bank account

The unspent balance of 1,112,000 is from 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**Quarter1****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	142,769	23%	154,498	142,769	92%
District Unconditional Grant (Non-Wage)	312,717	78,379	25%	78,179	78,379	100%
District Unconditional Grant (Wage)	179,804	30,658	17%	44,951	30,658	68%
Locally Raised Revenues	30,427	6,085	20%	7,607	6,085	80%
Multi-Sectoral Transfers to LLGs_NonWage	88,615	26,411	30%	22,154	26,411	119%
Multi-Sectoral Transfers to LLGs_Wage	6,427	1,236	19%	1,607	1,236	77%
Development Revenues	3,000	3,000	100%	750	3,000	400%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Total Revenues shares	620,990	145,769	23%	155,248	145,769	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,231	31,290	17%	46,558	31,290	67%
Non Wage	431,759	106,798	25%	107,940	106,798	99%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,990	138,088	22%	155,248	138,088	89%
C: Unspent Balances						
Recurrent Balances						
Wage		604				
Non Wage		4,077				
Development Balances						
Domestic Development		3,000				
External Financing		0				
Total Unspent		7,681	5%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 145,769,000 which is 23% 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 138,088,000 which was 95% of the release and the under performance was due to unspent balances of 604,000 from wage, 4,077,000 from Non wage and 3,000,000 from Domestic Development. The expenditure was as below; - Wage of 31,290,000 and non wage was 106,798,000

Reasons for unspent balances on the bank account

The unspent balances of 604,000 from wage was due to over estimation, 4,077,000 from Non wage and 3,000,000 from Domestic Development to be spent next quaretr

Highlights of physical performance by end of the quarter

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

Vote:561 Kaliro District**Quarter1****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	284,363	25%	503,439	284,363	56%
District Unconditional Grant (Wage)	212,350	53,088	25%	53,088	53,088	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,778	1,543	20%	220,619	1,543	1%
Sector Conditional Grant (Non-Wage)	302,831	75,708	25%	75,708	75,708	100%
Sector Conditional Grant (Wage)	616,100	154,025	25%	154,025	154,025	100%
Development Revenues	176,076	49,956	28%	44,019	49,956	113%
Multi-Sectoral Transfers to LLGs_Gou	19,357	9,050	47%	4,839	9,050	187%
Other Transfers from Central Government	34,000	0	0%	8,500	0	0%
Sector Development Grant	122,719	40,906	33%	30,680	40,906	133%
Total Revenues shares	1,315,135	334,320	25%	547,458	334,320	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	828,450	205,025	25%	207,112	205,025	99%
Non Wage	310,609	72,174	23%	77,652	72,174	93%
Development Expenditure						
Domestic Development	176,076	18,810	11%	44,019	18,810	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,315,135	296,009	23%	328,784	296,009	90%
C: Unspent Balances						
Recurrent Balances		7,164	3%			
Wage		2,087				
Non Wage		5,077				
Development Balances		31,146	62%			
Domestic Development		31,146				
External Financing		0				
Total Unspent		38,310	11%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 334,320,000 which is 25% of the budget. Total expenditure performed at 296,009,000 which is 89% of the releases to the department. The underperformance is due to unspent balance of 38,310,000. Expenditure was: wage, 205,025,000; nonwage, 72,174,000 and domestic development was 18,810,000.

Reasons for unspent balances on the bank account

The unspent balance of 38,310,000 is due wage of 2,087,000, an overestimation; 5,077,000 non-wage and 31,146,000 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 continued construction of the plant clinic.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,887,858	763,369	26%	721,964	763,369	106%
Multi-Sectoral Transfers to LLGs_NonWage	49,648	13,827	28%	12,412	13,827	111%
Sector Conditional Grant (Non-Wage)	422,246	145,551	34%	105,561	145,551	138%
Sector Conditional Grant (Wage)	2,415,964	603,991	25%	603,991	603,991	100%
Development Revenues	2,298,141	331,057	14%	574,535	331,057	58%
External Financing	1,270,000	0	0%	317,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,770	600	2%	9,193	600	7%
Sector Development Grant	991,371	330,457	33%	247,843	330,457	133%
Total Revenues shares	5,185,998	1,094,426	21%	1,296,500	1,094,426	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,415,964	557,958	23%	603,991	557,958	92%
Non Wage	471,894	138,952	29%	117,973	138,952	118%
Development Expenditure						
Domestic Development	1,028,141	1,600	0%	257,035	1,600	1%
External Financing	1,270,000	0	0%	317,500	0	0%
Total Expenditure	5,185,998	698,509	13%	1,296,500	698,509	54%
C: Unspent Balances						
Recurrent Balances		66,460	9%			
Wage		46,033				
Non Wage		20,427				
Development Balances		329,457	100%			
Domestic Development		329,457				
External Financing		0				
Total Unspent		395,917	36%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 1,094,426,000 which is 21% of the budget the shortfall was due to no release was received from the donors and only 2% of multisectoral transfers was realized. Total expenditure performed at 698,509,000 which is 64% of the releases to the department. The underperformance is due to unspent balance of 395,917,000. The expenditure was: wage 557,958,000; nonwage 138,952,000 and development 1,600,000

Reasons for unspent balances on the bank account

The unspent balance of 395,917,000 is the due to wage of 46,033,000 meant for health workers to be recruited; 20,427,000 non-wage and 329,457,000 development funds for capital projects to be implemented in later in the FY.

Highlights of physical performance by end of the quarter

No. of trained health related training sessions held 100% as planned; Number of outpatients that visited the Govt. health facilities was 41003 which is 37% due to upgrading of three HC II to HC III; Number of inpatients that visited the Govt. health facilities was 2088 which is 32% due to upgrading of three HC II to HC III; No. and proportion of deliveries conducted in the Govt. health facilities was 1162 which is 37% 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 2572 which is 34% high due outreaches supported by UNICEF and technical support provided by CHAI Number of outpatients that visited the NGO Basic health facilities was 6211 which is 21% due to effect of COVID 19; Number of inpatients that visited the NGO Basic health facilities was 1542 which is 22% due to effect of COVID 19; No. and proportion of deliveries conducted in the NGO Basic health facilities was 206 which 14% due to due to effect of COVID 19; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 443 which 16% due to effect of COVID 19.

Vote:561 Kaliro District**Quarter1****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	3,063,840	20%	3,796,840	3,063,840	81%
District Unconditional Grant (Non-Wage)	4,151	8,978	216%	1,038	8,978	865%
District Unconditional Grant (Wage)	65,369	16,342	25%	16,342	16,342	100%
Locally Raised Revenues	3,850	0	0%	963	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,980	0	0%	745	0	0%
Other Transfers from Central Government	15,406	0	0%	3,852	0	0%
Sector Conditional Grant (Non-Wage)	3,353,550	103,006	3%	838,388	103,006	12%
Sector Conditional Grant (Wage)	11,742,053	2,935,513	25%	2,935,513	2,935,513	100%
Development Revenues	1,347,229	440,024	33%	336,807	440,024	131%
Multi-Sectoral Transfers to LLGs_Gou	33,889	2,244	7%	8,472	2,244	26%
Sector Development Grant	1,313,340	437,780	33%	328,335	437,780	133%
Total Revenues shares	16,534,588	3,503,864	21%	4,133,647	3,503,864	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,807,422	2,778,997	24%	2,951,856	2,778,997	94%
Non Wage	3,379,937	108,502	3%	844,984	108,502	13%
Development Expenditure						
Domestic Development	1,347,229	2,500	0%	336,807	2,500	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,534,588	2,889,999	17%	4,133,647	2,889,999	70%
C: Unspent Balances						
Recurrent Balances		176,341	6%			
Wage		172,858				
Non Wage		3,483				
Development Balances		437,524	99%			

Vote:561 Kaliro District**Quarter1**

Domestic Development	437,524		
External Financing	0		
Total Unspent	613,865	18%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 3,503,864,000 which is 21% 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 25%. The expenditure was 2,889,999,000 which was 82% of the release. The under performance was due to unspent balances of 613,865,000. The expenditure was as below; - Wage of 2,778,997,000; non-wage was 108,502,000 and Domestic Development was 2,500,000.

Reasons for unspent balances on the bank account

Delays by the contractor of Bukamba Seed SS to execute works and delays in the lock down procurement process for the construction of classrooms at Kibembe and Kahango primary schools and other sites for pit latrines: Lack of recruitment, salary arrears, COVID leaves unspent balances of 613,865,000 of which; wage is 172,858,000; non-wage is 3,483,000 and development is 437,524,000 to be spent next quarters.

Highlights of physical performance by end of the quarter

Repaired motor vehicle to monitor government programs, conducted head teachers workshop on dissemination of SOPs, acquired assorted stationery, done environmental screening and social safe guards, travel inland and paid salaries

Vote:561 Kaliro District**Quarter1****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	172,844	21%	198,692	172,844	87%
District Unconditional Grant (Wage)	79,971	18,893	24%	19,993	18,893	94%
Multi-Sectoral Transfers to LLGs_NonWage	33,951	3,313	10%	8,488	3,313	39%
Multi-Sectoral Transfers to LLGs_Wage	27,600	14,172	51%	6,900	14,172	205%
Other Transfers from Central Government	673,652	136,466	20%	163,312	136,466	84%
Development Revenues	187,465	53,557	29%	46,866	53,557	114%
Multi-Sectoral Transfers to LLGs_Gou	187,465	53,557	29%	46,866	53,557	114%
Total Revenues shares	1,002,639	226,401	23%	245,558	226,401	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,571	32,179	30%	26,893	32,179	120%
Non Wage	707,603	137,134	19%	176,712	137,134	78%
Development Expenditure						
Domestic Development	187,465	53,557	29%	41,953	53,557	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,002,639	222,870	22%	245,558	222,870	91%
C: Unspent Balances						
Recurrent Balances						
		3,531	2%			
Wage		886				
Non Wage		2,646				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,531	2%			

Vote:561 Kaliro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 226,401,000 which is 23% of the annual budget. The under performance was due to less OGT release and wage allocation both performing at less than 25%. The expenditure was 222,870,000 which was 98% of the release. The under performance was due to unspent balances of 3,531,000. The expenditure was as below; - Wage of 32,179,000; non-wage was 137,134,000 and Domestic Development was 53,557,000.

Reasons for unspent balances on the bank account

The unspent balance of which 886,000 was on wage due to over estimation, and 2,646,000 was on nonwage 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 Kyani - Buyonjo 11km and Buyinda - Kibuye 6km, road equipment repaired and maintained and monitoring and supervision of road works and report produced

Vote:561 Kaliro District**Quarter1****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	26,479	22%	29,479	26,479	90%
District Unconditional Grant (Wage)	45,333	8,333	18%	11,333	8,333	74%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	72,584	18,146	25%	18,146	18,146	100%
Development Revenues	950,198	314,733	33%	237,549	314,733	132%
District Discretionary Development Equalization Grant	89,215	27,738	31%	22,304	27,738	124%
Sector Development Grant	841,181	280,394	33%	210,295	280,394	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,068,115	341,212	32%	267,029	341,212	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	7,298	16%	11,333	7,298	64%
Non Wage	72,584	13,883	19%	18,146	13,883	77%
Development Expenditure						
Domestic Development	950,198	118,278	12%	237,549	118,278	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,068,115	139,459	13%	267,029	139,459	52%
C: Unspent Balances						
Recurrent Balances		5,298	20%			
Wage		1,035				
Non Wage		4,263				
Development Balances		196,455	62%			
Domestic Development		196,455				
External Financing		0				
Total Unspent		201,753	59%			

Vote:561 Kaliro District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 341,212,000 which is 32% 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 25%. The expenditure was 139,459,000 which was 52% of the release. The under performance was due to unspent balances of 201,753,000. The expenditure was as below; - Wage of 7,298,000; non wage was 13,883,000 and Domestic Development was 118,278,000.

Reasons for unspent balances on the bank account

The unspent balances of 1,374,000 from wage is due to over estimation, 4,263,000 from Non wage and 196,455,000 from Domestic Development to be spent next quarter.

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**Quarter1***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	29,376	18%	259,640	29,376	11%
District Unconditional Grant (Non-Wage)	12,512	3,128	25%	3,128	3,128	100%
District Unconditional Grant (Wage)	92,355	19,689	21%	23,089	19,689	85%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,656	200	5%	219,714	200	0%
Multi-Sectoral Transfers to LLGs_Wage	26,400	0	0%	6,600	0	0%
Sector Conditional Grant (Non-Wage)	25,437	6,359	25%	6,359	6,359	100%
Development Revenues	63,298	14,010	22%	15,583	14,010	90%
District Discretionary Development Equalization Grant	39,029	14,010	36%	9,757	14,010	144%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,269	0	0%	5,826	0	0%
Total Revenues shares	226,658	43,386	19%	275,223	43,386	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	16,903	14%	29,689	16,903	57%
Non Wage	44,605	8,792	20%	10,901	8,792	81%
Development Expenditure						
Domestic Development	63,298	0	0%	15,825	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,658	25,695	11%	56,415	25,695	46%
C: Unspent Balances						
Recurrent Balances		3,682	13%			
Wage		2,786				
Non Wage		896				
Development Balances		14,010	100%			

Vote:561 Kaliro District

Quarter1

Domestic Development	14,010		
External Financing	0		
Total Unspent	17,691	41%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed 43,386, 000, 19% of the annual budget. The underperformance was due to low under performance from LLG transfers, UCG wage, no LRR which all performed at less than 25%. Total expenditure performed at 25,695,000 which is 59 percent of the releases to the department. The under performance is due to unspent balances of 17,691,000. The wage performed at 16,903,000; non-wage was 8,792,000.

Reasons for unspent balances on the bank account

The unspent balance is 2,786,000 wage due to delayed recruitment and staff retirement; 896,000 non-wage to be used next quarter, and 14,010,000 development to be spent next quarters.

Highlights of physical performance by end of the quarter

2 sites were assessed for tourism potential, 2 land disputes handled, 4 forestry compliance management visits/patrols, 1 environment compliance inspection visits to several projects around the district including schools, fuel filling stations. , 2 wetland surveillance visits DPPC Meeting conducted

Vote:561 Kaliro District**Quarter1***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	52,528	7%	187,938	52,528	28%
District Unconditional Grant (Wage)	160,534	31,409	20%	40,134	31,409	78%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,892	1,041	11%	2,473	1,041	42%
Multi-Sectoral Transfers to LLGs_Wage	5,101	4,951	97%	1,275	4,951	388%
Other Transfers from Central Government	512,717	0	0%	128,179	0	0%
Sector Conditional Grant (Non-Wage)	60,507	15,127	25%	15,127	15,127	100%
Development Revenues	19,276	8,175	42%	4,819	8,175	170%
District Discretionary Development Equalization Grant	995	995	100%	249	995	400%
Multi-Sectoral Transfers to LLGs_Gou	18,281	7,180	39%	4,570	7,180	157%
Total Revenues shares	771,027	60,703	8%	192,757	60,703	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,635	29,269	18%	41,409	29,269	71%
Non Wage	586,116	11,514	2%	146,529	11,514	8%
Development Expenditure						
Domestic Development	19,276	8,175	42%	4,819	8,175	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	771,027	48,957	6%	192,757	48,957	25%
C: Unspent Balances						
Recurrent Balances		11,745	22%			
Wage		7,091				
Non Wage		4,654				
Development Balances		0	0%			
Domestic Development		0				

Vote:561 Kaliro District

Quarter1

External Financing	0		
Total Unspent	11,745	19%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 60,703,000 which is only 8% of the annual budget. The under performance was due to unrealized OGTs, LRR and under performance of transfers to LLGs non wage. The expenditure was 48,957,000 which was 81% of the release and the under performance was due to unspent balances of 11,745,000 of which 7,091,000 from wage, and 4,654,000 from Non wage. The expenditure was as below; - Wage of 29,269,000 - non wage was 11,514,000 and Domestic Development was 8,175,000.

Reasons for unspent balances on the bank account

The unspent balances of 11,745 of which 7,091,000 from wage is due to over estimation, and 4,654,000 from Non wage to spent next quarter.

Highlights of physical performance by end of the quarter

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, purchased two filing cabinets conducted youth, women executive committee meetings, monitored youth and women projects, facilitated the youth representative to attend the National day celebrations, conducted the quarterly GBV coordination meeting, paid UMEME Bills, purchased small office equipment's, purchased cartridge, purchased internet for PBS, Renovated office by painting

Vote:561 Kaliro District**Quarter1****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	30,735	25%	30,735	30,735	100%
District Unconditional Grant (Non-Wage)	63,094	15,774	25%	15,774	15,774	100%
District Unconditional Grant (Wage)	59,844	14,961	25%	14,961	14,961	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	22,272	5,761	26%	5,568	5,761	103%
District Discretionary Development Equalization Grant	22,272	5,761	26%	5,568	5,761	103%
Total Revenues shares	145,210	36,495	25%	36,302	36,495	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,844	13,587	23%	14,961	13,587	91%
Non Wage	63,094	15,182	24%	15,774	15,182	96%
Development Expenditure						
Domestic Development	22,272	1,495	7%	5,568	1,495	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	145,210	30,264	21%	36,302	30,264	83%
C: Unspent Balances						
Recurrent Balances		1,966	6%			
Wage		1,374				
Non Wage		591				
Development Balances		4,266	74%			
Domestic Development		4,266				
External Financing		0				
Total Unspent		6,231	17%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 36,495,000 which is 25% of the annual budget. The performance was as planned. The expenditure was 30,264,000 which was 83% of the release and the under performance was due to unspent balances of 1,374,000 from wage, 591,000 from Non wage and 4,266,000 from Domestic Development. The expenditure was as below; - Wage of 13,587,000 - non wage was 15,182,000 and Domestic Development was 1,495,000.

Vote:561 Kaliro District

Quarter1

Reasons for unspent balances on the bank account

The unspent balances of 1,374,000 from wage is due to over estimation, 591,000 from Non wage and 4,266,000 from Domestic Development to be spent on monitoring of the projects of q1 the following quarter.

Highlights of physical performance by end of the quarter

salary paid, Draft and Final PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made, 3 sets of Minutes of DTTPC meetings produced, Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted, 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**Quarter1****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	16,784	29%	14,530	16,784	116%
District Unconditional Grant (Non-Wage)	11,894	2,974	25%	2,974	2,974	100%
District Unconditional Grant (Wage)	22,569	9,036	40%	5,642	9,036	160%
Locally Raised Revenues	2,600	520	20%	650	520	80%
Multi-Sectoral Transfers to LLGs_NonWage	7,484	762	10%	1,871	762	41%
Multi-Sectoral Transfers to LLGs_Wage	13,575	3,493	26%	3,394	3,493	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,122	16,784	29%	14,530	16,784	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,144	12,242	34%	9,036	12,242	135%
Non Wage	21,978	4,255	19%	5,495	4,255	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,122	16,497	28%	14,530	16,497	114%
C: Unspent Balances						
Recurrent Balances		288	2%			
Wage		287				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		288	2%			

Vote:561 Kaliro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 16,784,000 which is 29% of the annual budget. The over performance is due to increase in wage and LLG transfers. The expenditure was 16,497,000 which was 98% of the release and the underperformance was due to an unspent balance of 288,000. The expenditure was as below; - Wage of 12,242,000 and - Non-wage was 4,255,000

Reasons for unspent balances on the bank account

The unspent balance of 288,000 was from wage which was due to over estimation.

Highlights of physical performance by end of the quarter

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

Vote:561 Kaliro District**Quarter1****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	9,903	25%	9,903	9,903	100%
District Unconditional Grant (Wage)	25,085	6,271	25%	6,271	6,271	100%
Sector Conditional Grant (Non-Wage)	14,528	3,632	25%	3,632	3,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,613	9,903	25%	9,903	9,903	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	1,242	5%	6,271	1,242	20%
Non Wage	14,528	3,631	25%	3,632	3,631	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,613	4,873	12%	9,903	4,873	49%
C: Unspent Balances						
Recurrent Balances		5,030	51%			
Wage		5,029				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,030	51%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue was 9,903,000 which is 25 % of the budget Total expenditure performed at 49% of the release. The underperformance was due to an unspent wage balance of 5,030,000 The Expenditure was as: Wage was 1,242,000, and nonwage of 3,631,000

Reasons for unspent balances on the bank account

Vote:561 Kaliro District

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

Highlights of physical performance by end of the quarter

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

Vote:561 Kaliro District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Provision of Security Services to the District Office Stationary	Provision of Security Services to the District, Office Stationary, Repair and servicing of		Provision of Security Services to the District Office Stationary	Provision of Security Services to the District, Office Stationary, Repair and servicing of
	Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services ,		Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080	CAOs Vehicle, Machinery and Equipment – Maintenance, Repair and Support Services ,
	Procurement of News papers Small office equipment Fuel for CAO	Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation –		Procurement of News papers Small office equipment Fuel for CAO	Procurement of Newspapers, Small office equipment, Fuel for CAO, Sanitation –
	Operation of the Administration Department, Travel Inland – Allowances-2003	Compound Cleaning and Maintenance Machinery and Equipment – Maintenance, Repair and Support		Operation of the Administration Department, Travel Inland – Allowances-2003	Compound Cleaning and Maintenance
	Fuel for DCAO Fuel for PAS Cleaning and Sanitation –	Services -1080, Procurement of News papers, Small office equipment, Fuel for CAO, Sanitation –		Fuel for DCAO Fuel for PAS Cleaning and Sanitation –	Services -1080, Procurement of News papers, Small office equipment, Fuel for CAO, Sanitation –
	Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	Compound Cleaning and Maintenance		Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151	
	Titling one govt Institution land (Kahango P/S)				
211101 General Staff Salaries	471,208	100,404	21 %		100,404
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	480	96	20 %		96
221011 Printing, Stationery, Photocopying and Binding	2,500	558	22 %		558
221012 Small Office Equipment	1,000	200	20 %		200
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	17,709	3,292	19 %		3,292
224004 Cleaning and Sanitation	400	80	20 %		80
225002 Consultancy Services- Long-term	4,000	0	0 %		0

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227001 Travel inland	30,023	7,094	24 %	7,094
228002 Maintenance - Vehicles	12,560	1,161	9 %	1,161
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20 %	200
Wage Rect:	471,208	100,404	21 %	100,404
Non Wage Rect:	78,671	12,681	16 %	12,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	549,879	113,084	21 %	113,084
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were implemented			
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	()	(99%)All staff paid on Payroll
%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	()	(90%)All the eligible Pensioners paid at district
Non Standard Outputs:				
212102 Pension for General Civil Service	928,128	141,707	15 %	141,707
213004 Gratuity Expenses	1,633,599	147,213	9 %	147,213
321608 General Public Service Pension arrears (Budgeting)	8,232	8,232	100 %	8,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,569,959	297,152	12 %	297,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,569,959	297,152	12 %	297,152
Reasons for over/under performance:	Funds were availed as planned and hence the planned outputs were achieved			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision and Monitoring reports	Monitoring of LLGs program mes and report produced		Monitoring of LLGs program mes and report produced
211101 General Staff Salaries	0	32,995	0 %	32,995
227001 Travel inland	24,324	5,652	23 %	5,652
Wage Rect:	0	32,995	0 %	32,995
Non Wage Rect:	24,324	5,652	23 %	5,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,324	38,647	159 %	38,647

Vote:561 Kaliro District**Quarter1****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 funds are not enough to monitor all LLGs programmes and projects implemented					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					
	Website Design, Maintenance and Hosting, Placing mandatory notices	Updated the district website and maintained			Updated the district website and maintained
221017 Subscriptions	800	160	20 %		160
222001 Telecommunications	1,000	200	20 %		200
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227001 Travel inland	2,932	586	20 %		586
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,732	21 %		1,196
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,732	21 %		1,196
Reasons for over/under performance: The funds were availed to achieve the planned activity					
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) 1 Report on monitoring visits conducted to s/cs and schools and h/cs		()	(1)1 Report on monitoring visits conducted to s/cs and schools and h/cs
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 1 monitoring reports generated		()	(1)1 monitoring reports generated
Non Standard Outputs:					
227001 Travel inland	1,000	100	10 %		100
	Wage Rect:	0	0 %		0
	Non Wage Rect:	1,000	10 %		100
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	1,000	10 %		100
Reasons for over/under performance: Funds were availed as planned hence facilitated the achievement of the planned activity					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Procure office furniture(Chairs and a table) for HR office	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced
211103 Allowances (Incl. Casuals, Temporary)	2,200	440	20 %	440
221003 Staff Training	16,644	2,500	15 %	2,500
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %	300
221009 Welfare and Entertainment	1,600	320	20 %	320
221011 Printing, Stationery, Photocopying and Binding	2,400	300	13 %	300
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	12,996	2,009	15 %	2,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,196	3,619	16 %	3,619
Gou Dev:	16,644	2,500	15 %	2,500
External Financing:	0	0	0 %	0
Total:	38,840	6,119	16 %	6,119
Reasons for over/under performance:	The planned activities were successfully implemented due to the availability of the planned funds.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	()	()
Non Standard Outputs:	Assorted records management activities	Assorted records managed and report produced	Assorted records management and reports	Assorted records managed and report produced
221009 Welfare and Entertainment	800	173	22 %	173
221012 Small Office Equipment	1,100	275	25 %	275
222001 Telecommunications	340	85	25 %	85
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	833	24 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	833	24 %	833
Reasons for over/under performance:	The funds were availed as planned hence the planned activity fully implemented			

Vote:561 Kaliro District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
	Advertisement for prequalification and Direct bidding 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 qualification and Direct bidding, Facilitation to SG Submission of annual Procurement plan 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		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 qualification and Direct bidding, Facilitation to SG Submission of annual Procurement plan 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
221001 Advertising and Public Relations	2,300	0	0 %		0
221009 Welfare and Entertainment	1,000	200	20 %		200
221012 Small Office Equipment	720	144	20 %		144
227001 Travel inland	10,541	2,158	20 %		2,158
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,561	2,502	17 %	2,502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,561	2,502	17 %	2,502

Reasons for over/under performance: The funds were availed as planned hence achievement of the planned activities

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(2) Administrative Capital, Building Construction – Maintenance and Repair:- Office construction of Nansololo and Namwiwa sub counties	(0)		(0)	(0)
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Vote:561 Kaliro District**Quarter1**

Non Standard Outputs:	Administrative Capital, Building Construction – Maintenance and Repair-240	To be worked on next quarter	Office construction of Nansololo and Namwiwa sub counties	To be worked on next quarter
312101 Non-Residential Buildings	31,285	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,285	0	0 %	0
Reasons for over/under performance:	The funds were not enough to start on the works so will worked on next quarter			
<i>Total For Administration : Wage Rect:</i>	<i>471,208</i>	<i>133,399</i>	<i>28 %</i>	<i>133,399</i>
<i>Non-Wage Reccurent:</i>	<i>2,719,944</i>	<i>323,735</i>	<i>12 %</i>	<i>323,735</i>
<i>GoU Dev:</i>	<i>51,929</i>	<i>2,500</i>	<i>5 %</i>	<i>2,500</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>459,634</i>	<i>14.2 %</i>	<i>459,634</i>

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Quarter 1

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	(08/03/2020) Annual report produced at the district level and submitted to MoFPED Kampala at district		(2020-07-31)Annual report produced at the district level and submitted to MoFPED Kampala at district	(2020-08-03)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	44,449	25 %		44,449
221002 Workshops and Seminars	1,100	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221017 Subscriptions	500	500	100 %		500
223005 Electricity	600	120	20 %		120
227001 Travel inland	16,000	4,000	25 %		4,000
Wage Rect:	179,804	44,449	25 %		44,449
Non Wage Rect:	19,700	4,620	23 %		4,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,504	49,069	25 %		49,069
Reasons for over/under performance:	Funds were availed as planned hence facilitated the achievement of the planned activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1933386000) This tax is collected at district level	(33992.06214) This tax is collected at district level		(483346500)This tax is collected at district level	(433992.06214)This tax is collected at district level
Value of Hotel Tax Collected	(1440000) Hotel Tax from Kaliro Town Council and other trading centres	(228.0004168) Hotel Tax from Kaliro Town Council and other trading centres		(360000)Hotel Tax from Kaliro Town Council and other trading centres	(228.0004168)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	(75,180) This revenue was 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	(66075.7208)This revenue was collected by the treasury dept at the district, and LLGs
Non Standard Outputs:					
211101 General Staff Salaries	0	10,393	0 %		10,393
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250

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227001 Travel inland	6,450	784	12 %	784
Wage Rect:	0	10,393	0 %	10,393
Non Wage Rect:	8,450	1,284	15 %	1,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	11,677	138 %	11,677
Reasons for over/under performance:	Funds were available to facilitate the achievement of the above activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-01)	()	()	()
	Annual work plan approved by council at the district headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-29)	()	()	()
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	6 Reports of the standing committees	2 Set of Reports of the standing committees produced	2 Set of Reports of the standing committees	2 Set of Reports of the standing committees produced
221009 Welfare and Entertainment	4,080	810	20 %	810
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	5,200	1,251	24 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	2,061	17 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	2,061	17 %	2,061
Reasons for over/under performance:	Funds were available to facilitate the achievement of the above activities			
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	100	20 %	100
227001 Travel inland	4,000	957	24 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,057	23 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,057	23 %	1,057
Reasons for over/under performance:	Funds were available to facilitate the achievement of the above activities			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Submission of annual, final accounts to the office of Auditor General in Kampala	(08/31/2020) Submission of annual, final accounts to the office of Auditor General in Kampala	(2020-08-31)Submission of annual, final accounts to the office of Auditor General in Kampala	(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 1 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 1 quarterly, final accounts to the office of Auditor General in Kampala
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	20,000
221017 Subscriptions	500	500	100 %	500
227001 Travel inland	3,281	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,281	20,500	72 %	20,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,281	20,500	72 %	20,500
Reasons for over/under performance:	Funds were available to facilitate the achievement of the above activities			
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	7,382	25 %	7,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,382	25 %	7,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,382	25 %	7,382
Reasons for over/under performance:	Funds were available to facilitate the achievement of the above activities			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports	Not implemented	Quarterly monitoring report	Not implemented
227001 Travel inland	1,007	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,007	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,007	0	0 %	0
Reasons for over/under performance: Activity to be implemented next quarter				
<i>Total For Finance : Wage Rect:</i>	<i>179,804</i>	<i>54,842</i>	<i>31 %</i>	<i>54,842</i>
<i>Non-Wage Reccurent:</i>	<i>104,218</i>	<i>36,904</i>	<i>35 %</i>	<i>36,904</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>91,746</i>	<i>32.3 %</i>	<i>91,746</i>

Vote:561 Kaliro District**Quarter1****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, 2 sets of Minutes of council meetings, 1 supervision and monitoring report, Office management		Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office management	Salaries paid, 2 sets of Minutes of council meetings, 1 supervision and monitoring report, Office management
211101 General Staff Salaries	179,804	30,054	17 %		30,054
211103 Allowances (Incl. Casuals, Temporary)	171,930	42,937	25 %		42,937
221005 Hire of Venue (chairs, projector, etc)	800	100	13 %		100
221007 Books, Periodicals & Newspapers	1,000	100	10 %		100
221008 Computer supplies and Information Technology (IT)	1,000	100	10 %		100
221009 Welfare and Entertainment	1,200	200	17 %		200
221011 Printing, Stationery, Photocopying and Binding	3,600	600	17 %		600
222001 Telecommunications	810	203	25 %		203
227001 Travel inland	12,791	3,198	25 %		3,198
228002 Maintenance - Vehicles	13,720	344	3 %		344
Wage Rect:	179,804	30,054	17 %		30,054
Non Wage Rect:	206,851	47,781	23 %		47,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	386,655	77,835	20 %		77,835
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented				
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	1,150	25 %		1,150

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,350	25 %	1,350
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Activity reports, Minutes	Activity reports, Minutes	Activity reports, Minutes	Activity reports, Minutes
211103 Allowances (Incl. Casuals, Temporary)	15,360	3,840	25 %	3,840
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	832	208	25 %	208
227001 Travel inland	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,392	6,348	25 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,392	6,348	25 %	6,348
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented			
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	(6) applications for registration, renewal and lease extensions processed at district	(6) applications for registration, renewal and lease extensions processed at district	(6) applications for registration, renewal and lease extensions processed at district
No. of Land board meetings	(4) 4 land board meetings held	(1) 1 land board meeting held at district and minutes produced	(1) land board meetings held at district	(1) 1 land board meeting held at district and minutes produced
Non Standard Outputs:	4sets of Quarterly Reports		Quarterly Report	
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221009 Welfare and Entertainment	592	148	25 %	148
221011 Printing, Stationery, Photocopying and Binding	888	222	25 %	222
227001 Travel inland	2,920	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,890	25 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,890	25 %	1,890
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented			

Vote:561 Kaliro District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1) 1 Auditor Generals report reviewed and forwarded to council and the relevant authorities		(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(1)1 Auditor Generals report 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	(0) Not yet discussed by Council		(2)Audit reports reviewed and submitted to council	(0)Not yet discussed by Council
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %		2,000
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,200	1,050	25 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,600	3,650	25 %		3,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,600	3,650	25 %		3,650
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) 4 Quarterly monitoring Reports produced	(1) 1 Quarterly monitoring Reports produced		(1)Quarterly monitoring Report	(1)1 Quarterly monitoring Reports produced
Non Standard Outputs:					
227001 Travel inland	59,431	14,214	24 %		14,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,431	14,214	24 %		14,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,431	14,214	24 %		14,214
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully implemented				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6 sector Committee minutes and reports	3 sets of sector Committee minutes and reports produced		sector Committee minutes and reports	3 sets of sector Committee minutes and reports produced
	19,750	4,124	21 %		4,124

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227001 Travel inland	4,120	1,030	25 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,870	5,154	22 %	5,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,870	5,154	22 %	5,154

Reasons for over/under performance: Funds were availed as planned hence the planned activities were successfully implemented

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs: Procure a printer for the PDU

312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,804</i>	<i>30,054</i>	<i>17 %</i>	<i>30,054</i>
<i>Non-Wage Reccurent:</i>	<i>343,144</i>	<i>80,387</i>	<i>23 %</i>	<i>80,387</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,948</i>	<i>110,441</i>	<i>21.0 %</i>	<i>110,441</i>

Vote:561 Kaliro District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meetings on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made, 12 monthly & 4 qtrly reports submitted, 600 farmer groups accessed financial services, 2160 farmers group registered , visits to the District made, attended 8 meetings at the district, 30 demo gardens established, 360 farmer trainings conducted	Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meetings on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made, 3 monthly & 1 qtrly report submitted, 150 farmer groups accessed financial services, 540 farmers group registered , attended 2 meetings at the district, 30 demo gardens established, 90 farmer trainings conducted.		Activity reports	Stationery, refreshments, Airtime, procured, 240 regulatory trips conducted, 60 visits for Backstopping input dealers made, 63 Monitoring visits made, 30 meetings on cross cutting issues conducted, Procurement of demo materials done, 30 inspection reports made, 3 monthly & 1 qtrly report submitted, 150 farmer groups accessed financial services, 540 farmers group registered , attended 2 meetings at the district, 30 demo gardens established, 90 farmer trainings conducted.
211101 General Staff Salaries	616,100	152,357	25 %		152,357
221011 Printing, Stationery, Photocopying and Binding	9,600	2,240	23 %		2,240
222001 Telecommunications	6,804	1,588	23 %		1,588
224006 Agricultural Supplies	14,784	3,450	23 %		3,450
227001 Travel inland	141,160	33,925	24 %		33,925
Wage Rect:	616,100	152,357	25 %		152,357
Non Wage Rect:	172,348	41,202	24 %		41,202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788,448	193,560	25 %		193,560
Reasons for over/under performance:	All planned activities were executed according to plan since all funds were fully available.				
Programme : 0182 District Production Services					

Vote:561 Kaliro District**Quarter1****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 4 reports to DPMO made, 4 Sector planning meetings conducted	Airtime, stationery Procured, refreshments purchased, 9 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made ,7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted		Activity reports	Airtime, stationery Procured, refreshments purchased, 9 Enforcement outreaches conducted , 8 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 1 Inspection report made ,7 Visits to the LLGs made, 5 Surveillances made, 15 monitoring visits made , 13 Trainings of farmers made, 3 visits to MAAIF made, 4 National meeting attended 1 report to DPMO made, 1 Sector planning meeting conducted
221011 Printing, Stationery, Photocopying and Binding	483	121	25 %		121
227001 Travel inland	19,578	4,895	25 %		4,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,061	5,015	25 %		5,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,061	5,015	25 %		5,015
Reasons for over/under performance:	All planned activities were executed according to plan since all funds were fully available.				
Output : 018204 Fisheries regulation					
N/A					

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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, 25 fish farmers group formed and 10 visits made, 13 trainings of fish farmers in improved technologies conducted, 7 aquaculture feasibility site surveys made, 12 inspection visits made, 14 sensitisation meetings made, 10 awareness meetings conducted, 9 Pest, vermin, invasive weeds surveillance surveys conducted, 2 reports to DPO submitted, 3 Visits to MAAIF conducted, 1 national meeting attended, 1 review meeting conducted, 5 vermin control operations made.	Activity reports	Purchased stationery, air time, 25 fish farmers group formed and 10 visits made, 13 trainings of fish farmers in improved technologies conducted, 7 aquaculture feasibility site surveys made, 12 inspection visits made, 14 sensitisation meetings made, 10 awareness meetings conducted, 9 Pest, vermin, invasive weeds surveillance surveys conducted, 2 reports to DPO submitted, 3 Visits to MAAIF conducted, 1 national meeting attended, 1 review meeting conducted, 5 vermin control operations made.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221014 Bank Charges and other Bank related costs	0	45	0 %	45
222001 Telecommunications	2,419	605	25 %	605
227001 Travel inland	14,690	3,673	25 %	3,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,509	4,422	25 %	4,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,509	4,422	25 %	4,422

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

Output : 018205 Crop disease control and regulation

N/A

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Quarter1

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, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies ,labour saving technologies, 62 agri statistical data collection visits, 23 Technical backstopping & supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings,2 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 3 routine outreaches, 4 consultation visits made.	Activity reports	Stationery, airtime procured, computer serviced & repaired, 52 Trainings of farmers conducted, 27 Demons on different irrigation technologies ,labour saving technologies, 62 agri statistical data collection visits, 23 Technical backstopping & supervisory visits made, 29 Inspection, Certification & qty assurance of agro inputs conducted,6 public awareness meetings,2 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	140	25 %	140	
222001 Telecommunications	3,046	761	25 %	761	
227001 Travel inland	18,212	4,553	25 %	4,553	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,818	5,455	25 %	5,455	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	21,818	5,455	25 %	5,455	
Reasons for over/under performance:	All planned activities were executed according to plan since all funds were fully available.				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	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	1,642	16 %	1,642	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,416	1,642	16 %	1,642	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,416	1,642	16 %	1,642	

Vote:561 Kaliro District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All planned activities were executed according to plan since all funds were fully available.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 1 report submitted to DPO, 3 consultation visits to MAAIF made, 1 workshop attended, 2 review meetings conducted, 15 traps maintained.		Activity reports	Procured office stationery, airtime, 25 bee farmer visits conducted, 25 bee farmer groups profiled, 10 trainings of farmers in improved apiculture & sericulture technologies, 10 Entomological monitoring surveys made, 7 community sensitisation meetings on tsetse fly conducted, 13 trainings conducted, 3 Pest surveillance conducted, 1 report submitted to DPO, 3 consultation visits to MAAIF made, 1 workshop attended, 2 review meetings conducted, 15 traps maintained.
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %		80
222001 Telecommunications	1,370	342	25 %		342
227001 Travel inland	10,229	2,557	25 %		2,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,919	2,980	25 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,919	2,980	25 %		2,980

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

Output : 018208 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

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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.	6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO & DPO, 1 Visit to MAAIF/UWA for consultations made.	Activity reports	6 operations for vermin control made, 3 patrols made, 4 sensitization meetings conducted, 3 Vermin surveillance visits made, 1 report prepared and submitted to SEO & DPO, 1 Visit to MAAIF/UWA for consultations made.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,090	1,272	25 %	1,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,290	1,572	25 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,290	1,572	25 %	1,572

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

Output : 018212 District Production Management Services

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 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 annual work plan and 1 qtr report Prepared & Submitted to MAAIF, 1 visit to agric show, 1 national level workshop attended, 1 Visit to Ministry, 1 meeting for Mainstreaming crosscutting issues conducted	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 annual work plan and 1 qtr report Prepared & Submitted to MAAIF, 1 visit to agric show, 1 national level workshop attended, 1 Visit to Ministry, 1 meeting for Mainstreaming crosscutting issues conducted
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Quarter1

211101	General Staff Salaries	212,350	52,668	25 %	52,668
221007	Books, Periodicals & Newspapers	600	150	25 %	150
221009	Welfare and Entertainment	3,810	952	25 %	952
221011	Printing, Stationery, Photocopying and Binding	2,720	680	25 %	680
222001	Telecommunications	3,030	758	25 %	758
223006	Water	360	90	25 %	90
227001	Travel inland	31,951	5,713	18 %	5,713
	Wage Rect:	212,350	52,668	25 %	52,668
	Non Wage Rect:	42,471	8,342	20 %	8,342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	254,821	61,011	24 %	61,011

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

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Technical capabilities of the staff enhanced	1 capacity building training conducted		Technical capabilities of the staff enhanced	1 capacity building training conducted
281502 Feasibility Studies for Capital Works	3,000	1,000	33 %		1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	1,000	33 %	1,000
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	1,000

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

Output : 018275 Non Standard Service Delivery Capital

N/A

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

Vote:561 Kaliro District**Quarter1**

281504 Monitoring, Supervision & Appraisal of capital works	34,000	0	0 %	0
312201 Transport Equipment	28,000	7,760	28 %	7,760
312203 Furniture & Fixtures	9,000	0	0 %	0
312214 Laboratory and Research Equipment	9,000	0	0 %	0
312301 Cultivated Assets	27,000	1,000	4 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	8,760	8 %	8,760
External Financing:	0	0	0 %	0
Total:	107,000	8,760	8 %	8,760
Reasons for over/under performance:	Funds available wasn't enough to cater for activities. During the the quarter only vehicle repair and servicing, maintenance of multiplication gardens were ably handled			
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	0	0 %	0
312101 Non-Residential Buildings	44,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,719	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,719	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>828,450</i>	<i>205,025</i>	<i>25 %</i>	<i>205,025</i>
<i>Non-Wage Reccurent:</i>	<i>302,831</i>	<i>70,631</i>	<i>23 %</i>	<i>70,631</i>
<i>GoU Dev:</i>	<i>156,719</i>	<i>9,760</i>	<i>6 %</i>	<i>9,760</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>285,416</i>	<i>22.2 %</i>	<i>285,416</i>

Vote:561 Kaliro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Hold world aids day celebrations.	Health Education and sensitization of Communities.		N/A	Health Education and sensitization of Communities.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Lack of transport means especially to the Health Assistants.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Burial expenses paid Staff welfare supported Medical Expenses paid Fuel for the local running of office provided Telecommunication supported Procurement of Newspapers done Compound Maintenance done Electricity Bills paid Purchase of office stationery done Imprest provided Procurement of small office equipment done Monitoring of Health units in the district by sec Health done Repair and maintenance of vehicles ,motorcycles and bicycles done Preventive maintenance of fridges implemented Routine maintenance of computers done Maintenance of furniture done Engraving of office materials done Maintenance of generator done	Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles	Activity reports	Medical expenses (To employees) Incapacity, death benefits and funeral expenses Commissions and related charges Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Cleaning and Sanitation Travel inland Travel inland Maintenance - Civil Maintenance - Vehicles
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0 %	14,400
213001 Medical expenses (To employees)	600	150	25 %	150
213002 Incapacity, death benefits and funeral expenses	800	200	25 %	200
221006 Commissions and related charges	800	200	25 %	200
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	1,100	275	25 %	275
223005 Electricity	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	10,000	2,500	25 %	2,500

Vote:561 Kaliro District**Quarter1**

227004 Fuel, Lubricants and Oils	0	5,544	0 %	5,544
228001 Maintenance - Civil	287	70	24 %	70
228002 Maintenance - Vehicles	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,387	26,789	98 %	26,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,387	26,789	98 %	26,789

Reasons for over/under performance: Lack of district hospital and poor referral system affected delivery of health services.

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	850	17 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	850	17 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	850	17 %	850

Reasons for over/under performance: CHAI has continuously supported the district to maintain the good performance.

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

Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(6211) 6211 Patients seen in NGO facilities	(7500)7500 Patients to be seen in NGO facilities	(6211)6211 Patients seen in NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(7000) 7000 to be admitted in PNFPs and PFPs	(1542) 1542 patients admitted in PNFPs and PFPs	(1750)1750 to be admitted in PNFPs and PFPs	(1542)1542 patients admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1500 deliveries to be conducted.	(206) 206 deliveries to be conducted.	(375)375 deliveries to be conducted.	(206)206 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised with DPT 3.	(443) 443 children immunized with DPT 3.	(675)675? children immunised with DPT 3.	(443)443 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A

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Quarter1

263367 Sector Conditional Grant (Non-Wage)	35,187	8,797	25 %	8,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,187	8,797	25 %	8,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,187	8,797	25 %	8,797
Reasons for over/under performance:	Lack of ambulance affected referral services.			
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	(39) One CME 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.	(41003) 41003 patients seen Government facilities	(27500)27500 patients to visit Government facilities	(41003)41003 patients seen Government facilities
Number of inpatients that visited the Govt. health facilities.	(6500) 6500 patients expected to be admitted in Government facilities.	(2088) 2088 patients admitted in Government facilities.	(1625)1625 patients expected to be admitted in Government facilities.	(2088)2088 patients admitted in Government facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 3000 deliveries expected to be conducted in Government facilities	() 1162 deliveries conducted in Government facilities	(750)750 deliveries expected to be conducted in Government facilities	(1162)1162 deliveries conducted in Government facilities
% 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.	(2572) 2572 Children immunized in Government facilities.	(1875)1,875? Children immunized in Government facilities.	(2572)2572 Children immunized in Government facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	323,722	80,930	25 %	80,930

Vote:561 Kaliro District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,722	80,930	25 %	80,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,722	80,930	25 %	80,930

Reasons for over/under performance: Inadequate staff accommodation affected service delivery.

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

No of healthcentres constructed	(1) One HCII upgraded to level HCIII at Buyinda	(0)	(1)One HCII upgraded to level HCIII at Buyinda	(0)
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	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	860,938	1,000	0 %	1,000

Reasons for over/under performance:

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) Works to start in Q2	(1)Construction of OPD structure in Kaliro Town Council	(0)Works to start in Q2
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	130,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,433	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,433	0	0 %	0

Reasons for over/under performance: Construction works for OPD to start in quarter two.

Programme : 0883 Health Management and Supervision

Vote:561 Kaliro District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid	Support Family Services RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.		NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.	Support Family Services RBF activities done Support to Routine Immunization done 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.
211101 General Staff Salaries	2,415,964	557,958	23 %		557,958
221002 Workshops and Seminars	1,893	470	25 %		470
227001 Travel inland	1,273,400	850	0 %		850
Wage Rect:	2,415,964	557,958	23 %		557,958
Non Wage Rect:	5,293	1,320	25 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	1,270,000	0	0 %		0
Total:	3,691,257	559,278	15 %		559,278
Reasons for over/under performance:	Delay in release of RBF funds affects implementation of activities.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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	6,189	25 %	6,189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,757	6,189	25 %	6,189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,757	6,189	25 %	6,189
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>2,415,964</i>	<i>557,958</i>	<i>23 %</i>	<i>557,958</i>
	<i>Non-Wage Reccurrent:</i>	<i>422,246</i>	<i>125,125</i>	<i>30 %</i>	<i>125,125</i>
	<i>GoU Dev:</i>	<i>991,371</i>	<i>1,000</i>	<i>0 %</i>	<i>1,000</i>

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<i>Donor Dev:</i>	<i>1,270,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,099,580</i>	<i>684,082</i>	<i>13.4 %</i>	<i>684,082</i>

Vote:561 Kaliro District**Quarter1****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 payment done to all staff in primary education		salary payments to all staff in primary education	Salary payment done to all staff in primary education
211101 General Staff Salaries	7,635,632	1,865,638	24 %		1,865,638
Wage Rect:	7,635,632	1,865,638	24 %		1,865,638
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,635,632	1,865,638	24 %		1,865,638
Reasons for over/under performance:	Some teachers missing salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1047) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S		(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1047)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S- 9, NKONTE P/S- 10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S

Vote:561 Kaliro District

Quarter1

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	(1047) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1114)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1047)BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S
No. of pupils enrolled in UPE	(58555) KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA	(61220) 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	(61220) 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) NA	(0)NA	(0)NA
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) NA	(0)NA	(0)NA

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No. of pupils sitting PLE	(4668)	(0) NA	(0)NA	(0)NA
	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	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,118,813	34,385	3 %	34,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,118,813	34,385	3 %	34,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,118,813	34,385	3 %	34,385
Reasons for over/under performance:	High pupil absenteeism			
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	Not paid yet	1. paid for pit latrine at Gadumire P/S and Kakosi P/S	Not paid yet
	2. Retention paid for a classroom block at Budehe P/S		2. Retention paid for a classroom block at Budehe P/S	
312101 Non-Residential Buildings	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	0	0 %	0
Reasons for over/under performance:	Delayed requisitions by the contractor			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 1.Kibembe P/S in Tababa parish in Gadumire S/C	(0) Not yet started	(4)1.Kibembe P/S in Tababa parish in Gadumire S/C	(0)Not yet started
	2.Kahango PS in Budomero parish in Budomero S/C		2. Ihagalo PS in Kasuleeta parish in Bumanya S/C	
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)NA	(0)N/A

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Non Standard Outputs:	N/A	N/A	NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	11,065	2,500	23 %	2,500
312101 Non-Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,065	2,500	2 %	2,500
External Financing:	0	0	0 %	0
Total:	131,065	2,500	2 %	2,500
Reasons for over/under performance:	Delayed procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) 1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Bukamba P/S 4. Nantamali P/S 5. Buwangala P/S 6. Kalalu P/S 7. Kisinda P/S 8. Namukooge P/S 9. Butambala P/S 10. Namejje P/S	(0) Not yet started	(20)1. Bugoodo P/S 2. Kiwa-Nabuzi P/S 3. Bukamba P/S 4. Nantamali P/S	(0)Not yet started
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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries	All secondary teachers paid salaries
211101 General Staff Salaries	2,770,966	580,779	21 %	580,779
Wage Rect:	2,770,966	580,779	21 %	580,779
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,770,966	580,779	21 %	580,779
Reasons for over/under performance:	Underpayment to some teachers			
Lower Local Services				

Vote:561 Kaliro District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(9393) Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792		(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200	(9393)Kaliro High School-2218 Kanambatiko SS-1545, Namugongo Seed SS-1664, Namwiwa SS-910, Bulamogi College Gadumire-1405, Dr Forah-859, St. Phillips Nawaikoke - 792
No. of teaching and non teaching staff paid	(163) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(170) 1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 13 4. Kanambatiko P/S - 17 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28		(163)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	(170)1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 13 4. Kanambatiko P/S - 17 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369	(0) N/A		(1500)students passing O level	(0)N/A
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449	(0) N/A		(2000)students sitting O level	(0)N/A
Non Standard Outputs:		N/A			N/A
263104 Transfers to other govt. units (Current)	1,927	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,694,890	52,090	3 %		52,090
263370 Sector Development Grant	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,696,817	52,090	3 %		52,090
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,907,339	52,090	3 %		52,090

Reasons for over/under performance:

1. More teachers were posted to the secondary schools
2. The removal of USE in the Private Public Partnership (PPP) schools reduced the number of students enrolled in USE

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:561 Kaliro District**Quarter1**

Non Standard Outputs:	1. Completing Phase 1: Construction of Bukamba Seed SS 2. Kick starting Phase 2: Construction of Bumannya Seed School	Little progress on construction works	Construction of Bukamba Seed SS	Little progress on construction works
281504 Monitoring, Supervision & Appraisal of capital works	38,500	0	0 %	0
312101 Non-Residential Buildings	731,653	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,153	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,153	0	0 %	0
Reasons for over/under performance:	Delays by the contractor			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(55) Kaliro Tech Inst-31 PTC Kaliro-24	(65) Kaliro Tech Inst-31 PTC Kaliro- 34	(55)Kaliro Tech Inst-31 PTC Kaliro- 24	(65)Kaliro Tech Inst-31 PTC Kaliro- 34
No. of students in tertiary education	(620) PTC Kaliro-406 Kaliro Tech Inst-214	(598) PTC Kaliro-394 Kaliro Tech Inst-202	(620)PTC Kaliro-406 Kaliro Tech Inst-214	(598)PTC Kaliro-394 Kaliro Tech Inst-202
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	1,335,456	323,457	24 %	323,457
Wage Rect:	1,335,456	323,457	24 %	323,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,456	323,457	24 %	323,457
Reasons for over/under performance:	More tutors of PTC were deployed in the district			
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	10,929	3 %	10,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	10,929	3 %	10,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,623	10,929	3 %	10,929

Vote:561 Kaliro District**Quarter1****Workplan : 6 Education**

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: Funds transfered as planned					
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	Monitoring government programs done		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	Monitoring government programs done
221003 Staff Training	4,000	0	0 %		0
227001 Travel inland	61,224	0	0 %		0
228002 Maintenance - Vehicles	4,500	4,500	100 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,724	4,500	6 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,724	4,500	6 %		4,500
Reasons for over/under performance: Limited release of the grant by government because of the Coronavirus pandemic as schools were still closed only to open later on 15th September 2020					
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	Government programs monitored		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	Government programs monitored
227001 Travel inland	540	270	50 %		270

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

Reasons for over/under performance: Under funding because of the coronavirus 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	Not done	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	Not done
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: No funds released because of the coronavirus pandemic that led to the closure of schools

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Workshops for teachers, deputy head teachers and Headteachers conducted	workshop for head teachers conducted on re-opening of school SOPs	Workshop for head teachers conducted	workshop for head teachers conducted on re-opening of school SOPs
221002 Workshops and Seminars	10,000	5,208	52 %	5,208

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

Reasons for over/under performance: The outbreak of the coronavirus pandemic required to engage the headteachers more than planned

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	1. Renovation of classrooms in 7 schools 2. Provision of 1800 desks to 25 primary schools 3. Procurement of 2 laptop computers and a printer 4. Procurement of office desk 5. Vehicle repair and maintenance 6. Conducting PLE 2020 7. Installation of lighting arestors 8. DEOs inland travel	DEO's travel inland done		1. Completion of 3 classroom blocks at Bulumba PS 2. Completion of a 3 classroom block at Nantamali P/S 3. Completion of a 3 classroom block at Nabigwali PS 4. Procurement of 2 laptop computers and a printer 5. Procurement of office desk 6. Vehicle repair and maintenance 7. DEOs inland travel 8. Procurement of desks	DEO's travel inland done
211101 General Staff Salaries	65,369	9,123	14 %	9,123	
221014 Bank Charges and other Bank related costs	0	20	0 %	20	
222003 Information and communications technology (ICT)	6,000	0	0 %	0	
227001 Travel inland	23,407	1,100	5 %	1,100	
228004 Maintenance – Other	66,033	0	0 %	0	
Wage Rect:	65,369	9,123	14 %	9,123	
Non Wage Rect:	95,440	1,120	1 %	1,120	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	160,809	10,243	6 %	10,243	
Reasons for over/under performance:	Under funding due the coronavirus pandemic that led to the closure of institutions				
<i>Total For Education : Wage Rect:</i>	<i>11,807,422</i>	<i>2,778,997</i>	<i>24 %</i>	<i>2,778,997</i>	
<i>Non-Wage Reccurent:</i>	<i>3,376,957</i>	<i>108,502</i>	<i>3 %</i>	<i>108,502</i>	
<i>GoU Dev:</i>	<i>1,313,340</i>	<i>2,500</i>	<i>0 %</i>	<i>2,500</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>16,497,719</i>	<i>2,889,999</i>	<i>17.5 %</i>	<i>2,889,999</i>	

Vote:561 Kaliro District**Quarter1****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	18,007	23 %		18,007
Wage Rect:	79,971	18,007	23 %		18,007
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,971	18,007	23 %		18,007
Reasons for over/under performance:	The salaries planned for the staff were paid hence facilitated the performance as planned				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipments repaired and maintained	road equipment repaired and maintained		road equipment repaired and maintained	road equipment repaired and maintained
228002 Maintenance - Vehicles	70,079	8,935	13 %		8,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,079	8,935	13 %		8,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,079	8,935	13 %		8,935
Reasons for over/under performance:	The funds planned for the above activity were released hence enabled the implementation of the planned activity.				
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	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	3,600	515	14 %		515

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227001 Travel inland	11,820	2,807	24 %	2,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,020	4,222	22 %	4,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,020	4,222	22 %	4,222

Reasons for over/under performance: The planned funds were released thus facilitating the sector to monitor and supervise the works implemented 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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,150	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,150	0	0 %	0

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs: 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				
263104 Transfers to other govt. units (Current)	122,035	27,827	23 %	27,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,035	27,827	23 %	27,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,035	27,827	23 %	27,827

Reasons for over/under performance: Funds were released as planned hence facilitated the achievement of the planned activity

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(47) SECTION B1: Routine Mechanized Road Maintenance: 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	(17) Routine Mechanized Road Maintenance of Kyani - Buyonjo 11km and Buyinda - Kibuye 6km	(12)SECTION B1: Routine Mechanized Road Maintenance	(17)Routine Mechanized Road Maintenance of Kyani - Buyonjo 11km and Buyinda - Kibuye 6km
Length in Km of District roads periodically maintained	(204) Routine Road Maintenance -- manual	(0) no Routine Road Maintenance -- manual done	(204)Routine Road Maintenance -- manual	(0) no Routine Road Maintenance -- manual done
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	387,369	92,837	24 %	92,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,369	92,837	24 %	92,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,369	92,837	24 %	92,837
Reasons for over/under performance:	The planned funds were released thus facilitated the achievement of the planned outputs			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,971</i>	<i>18,007</i>	<i>23 %</i>	<i>18,007</i>
<i>Non-Wage Reccurent:</i>	<i>673,652</i>	<i>133,821</i>	<i>20 %</i>	<i>133,821</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>151,828</i>	<i>20.1 %</i>	<i>151,828</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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,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,Small Office Equipment procured,Electricity bill paid, Cleaning and Sanitation done
211101 General Staff Salaries	45,333	7,298	16 %		7,298
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	1,850	463	25 %		463
221012 Small Office Equipment	1,800	450	25 %		450
223005 Electricity	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,200	300	25 %		300
228002 Maintenance - Vehicles	18,044	4,511	25 %		4,511
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %		0
228004 Maintenance – Other	12,050	0	0 %		0
Wage Rect:	45,333	7,298	16 %		7,298
Non Wage Rect:	39,144	6,424	16 %		6,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,477	13,722	16 %		13,722
Reasons for over/under performance:	The availability of funds facilitated the achievement of the above activities				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(10) Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c	(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	(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	()	()	()
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	3,235	20 %	3,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,540	3,235	20 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,540	3,235	20 %	3,235

Reasons for over/under performance: Funds were availed as planned hence the planned activities were implemented

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	(4) Water and sanitation user committees in the sub counties of 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district formed	(4)Water and sanitation user committees in the following sub counties	(4)Water and sanitation user committees in the sub counties of 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district formed
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No. of Water User Committee members trained	(108) Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	() Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district trained	(27)Water and sanitation user committees in the following sub counties	()Water and sanitation user committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Social mobilizers meeting at district	(1) Social mobilizers meeting at district conducted	()	(1)Social mobilizers meeting at district conducted
Non Standard Outputs:				
227001 Travel inland	16,900	4,224	25 %	4,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,900	4,224	25 %	4,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,900	4,224	25 %	4,224
Reasons for over/under performance:	Funds as planned were released so the planned activities were achieved			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Monitoring and Supervision of development projects in the district and the Activity report produced	Monitoring, Supervision Activity report	Monitoring and Supervision of development projects in the district and the Activity report produced
	Monitoring, Supervision and Appraisal - Fuel-2180			
	Monitoring, Supervision and Appraisal - Material Supplies-1263			
281504 Monitoring, Supervision & Appraisal of capital works	17,100	2,320	14 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,100	2,320	14 %	2,320
External Financing:	0	0	0 %	0
Total:	17,100	2,320	14 %	2,320

Vote:561 Kaliro District**Quarter1****Workplan : 7b Water**

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:	Funds were availed as planned hence achievement of the planned output				
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	6,544	33 %		6,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	6,544	33 %		6,544
External Financing:	0	0	0 %		0
Total:	19,802	6,544	33 %		6,544
Reasons for over/under performance:	Funds were availed as planned hence the planned activity successfully implemented				
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	0	0 %		0
312101 Non-Residential Buildings	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,898	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,898	0	0 %		0
Reasons for over/under performance:	The funds were released as planned hence the planned activity was successfully implemented				
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	(8) deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo		(8)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	(8)deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda and 1 in Nansololo

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No. of deep boreholes rehabilitated	(38) 38 deep wells rehabilitated	() 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	5,110	12 %	5,110
312101 Non-Residential Buildings	562,095	97,730	17 %	97,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	603,617	102,840	17 %	102,840
External Financing:	0	0	0 %	0
Total:	603,617	102,840	17 %	102,840
Reasons for over/under performance:	The planned activities were implemented because the planned funds were released			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) phase one of the construction of a piped water scheme at namukooge t/c	(1) phase one of the construction of a piped water scheme at namukooge t/c initiated	(1)phase one of the construction of a piped water scheme at namukooge t/c	(1)phase one of the construction of a piped water scheme at namukooge t/c initiated
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	23,182	1,050	5 %	1,050
312104 Other Structures	266,598	5,524	2 %	5,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,781	6,574	2 %	6,574
External Financing:	0	0	0 %	0
Total:	289,781	6,574	2 %	6,574
Reasons for over/under performance:	the planned activity was achieved due to the availability of the funds that were released as planned			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>7,298</i>	<i>16 %</i>	<i>7,298</i>
<i>Non-Wage Reccurrent:</i>	<i>72,584</i>	<i>13,883</i>	<i>19 %</i>	<i>13,883</i>
<i>GoU Dev:</i>	<i>950,198</i>	<i>118,278</i>	<i>12 %</i>	<i>118,278</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>139,459</i>	<i>13.1 %</i>	<i>139,459</i>

Vote:561 Kaliro District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	11,804	13 %		11,804
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
223005 Electricity	500	0	0 %		0
223006 Water	300	75	25 %		75
227001 Travel inland	7,343	1,540	21 %		1,540
	Wage Rect:	92,355	11,804	13 %	11,804
	Non Wage Rect:	8,743	1,765	20 %	1,765
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,098	13,569	13 %	13,569
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					
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		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.
222001 Telecommunications	8	0	0 %		0

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227001 Travel inland	2,432	399	16 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	399	16 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	399	16 %	399
Reasons for over/under performance:	Limited 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	(60) 60 [7 females and 53 male] people participating in tree planting days at identified sites and approximately 5000 tree seedlings of musizi, neem, grevella, and African mahogany were distributed	(50)50 people participating in tree planting days at identified sites	(60)60 [7 females and 53 male] people participating in tree planting days at identified sites and approximately 5000 tree seedlings of musizi, neem, grevella, and African mahogany were distributed
Non Standard Outputs:				
211101 General Staff Salaries	0	5,099	0 %	5,099
224006 Agricultural Supplies	2,000	500	25 %	500
227001 Travel inland	250	60	24 %	60
Wage Rect:	0	5,099	0 %	5,099
Non Wage Rect:	2,250	560	25 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	5,659	252 %	5,659
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)				
No. of community members trained (Men and Women) in forestry management	(200) 200 farmers trained and sensitized in forestry management in kasokwe sub-county	(64) 64 [15 females and 49 male] farmers trained and sensitized in forestry management in kasokwe sub-county	(50)farmers trained and sensitized in forestry management in kasokwe sub-county	(64)64 [15 females and 49 male] farmers trained and sensitized in forestry management in kasokwe sub-county
Non Standard Outputs:				
227001 Travel inland	5,000	1,240	25 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,240	25 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,240	25 %	1,240
Reasons for over/under performance:	political campaigns and covid19 affected the mobilization for the meeting, however it was conducted successfully			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(16) 16 patrols conducted in all sub-counties	(4) 4 patrols were conducted around the district	(4) patrols conducted in all sub-counties	(4)4 patrols were conducted around the district
Non Standard Outputs:				
222001 Telecommunications	34	8	24 %	8
227001 Travel inland	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,954	488	25 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,954	488	25 %	488
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	62 members of the community trained and sensitized in wetland wiseuse and management at lugonyola , bukamba s/c	75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs	62 members of the community trained and sensitized in wetland wiseuse and management at lugonyola , bukamba s/c
222001 Telecommunications	36	9	25 %	9
227001 Travel inland	4,494	630	14 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,530	639	14 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,530	639	14 %	639
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)	(1) 1 monitoring visit conducted to monitor compliance to the implementation of environment standards at 2 proposed filling stations, sugar and allied industries, a stone quarry at namejje. screening for other 10 projects	(1)4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Reports)	(1)1 monitoring visit conducted to monitor compliance to the implementation of environment standards at 2 proposed filling stations, sugar and allied industries, a stone quarry at namejje. screening for other 10 projects
Non Standard Outputs:				
222001 Telecommunications	N/A	19	0	0 %

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227001 Travel inland	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,819	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,819	950	25 %	950

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	(2) 2 land disputes handled and not settled yet in the entire district	(2)land disputes settled in the entire district	(2)2 land disputes handled and not settled yet in the entire district
Non Standard Outputs:	200 people sensitized on land management provisions in the land act		50 people sensitized on land management provisions in the land act	
	Titling of one institution land piece			

227001 Travel inland	2,250	560	25 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,250	560	25 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,250	560	25 %	560

Reasons for over/under performance: the land disputes are always reported to police not to the land office

Output : 098311 Infrastruture Planning

N/A

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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	1 physical planning committees meeting and a set of DPPC minutes submitted 2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre	1physical planning committees meetings 1 sets of DPPC minutes submitted 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	1 physical planning committees meeting and a set of DPPC minutes submitted 2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre
225001 Consultancy Services- Short term	29,529	0	0 %	0
227001 Travel inland	9,963	1,991	20 %	1,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,963	1,991	20 %	1,991
Gou Dev:	29,529	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,491	1,991	5 %	1,991

Reasons for over/under performance: physical planning services are demand driven by the community

Capital Purchases

Output : 098372 Administrative Capital

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	procurement to be done in quarter 2
281503 Engineering and Design Studies & Plans for capital works	3,500	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	0	0 %	0
Reasons for over/under performance:	delayed completion of the procurement process			
<i>Total For Natural Resources : Wage Rect:</i>	<i>92,355</i>	<i>16,903</i>	<i>18 %</i>	<i>16,903</i>
<i>Non-Wage Reccurent:</i>	<i>40,949</i>	<i>8,592</i>	<i>21 %</i>	<i>8,592</i>
<i>GoU Dev:</i>	<i>39,029</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>172,333</i>	<i>25,495</i>	<i>14.8 %</i>	<i>25,495</i>

Vote:561 Kaliro District**Quarter1****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 Youth, Women, executive committee meetings, Facilitated the Youth to attend the National Youth Day Celebrations, Monitored Youth and Woman activities		Monitoring reports, minutes	Conducted Youth, Women, executive committee meetings, Facilitated the Youth to attend the National Youth Day Celebrations, Monitored Youth and Women activities
221009 Welfare and Entertainment	128	0	0 %		0
222001 Telecommunications	268	0	0 %		0
227001 Travel inland	9,204	1,540	17 %		1,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,600	1,540	16 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,600	1,540	16 %		1,540
Reasons for over/under performance:	The activities were successfully conducted because of the available funds released.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Monitoring reports	Monitored government programmes like EMYOOGA, PCA, YLP and UWEP, mobilised communities to form EMYOOGA associations		Monitoring reports	Monitored government programmes like EMYOOGA, PCA, YLP and UWEP, mobilised communities to form EMYOOGA associations
227001 Travel inland	5,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,280	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,280	0	0 %		0
Reasons for over/under performance:	The activity was successfully conducted due to the funds released				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30)	(0)		(0)	(0)

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Non Standard Outputs:	Monitoring reports	Conducted the assessment of FAL learners	Monitoring reports	Conducted the assessment of FAL learners
221002 Workshops and Seminars	6,000	3,500	58 %	3,500
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,464	3,500	37 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,464	3,500	37 %	3,500

Reasons for over/under performance: The activities were successfully conducted because of the available funds.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Monitoring reports	Conducted the First quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS	Monitoring reports	Conducted the First quarter GBV coordination meeting, collected and uploaded GBV/OVC data into the MIS
222001 Telecommunications	100	72	72 %	72
227001 Travel inland	2,900	678	23 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

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

Output : 108108 Children and Youth Services

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<p>No. of children cases (Juveniles) handled and settled</p>	<p>(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</p>	<p>()</p>	<p>()</p>	<p>()</p>
<p>Non Standard Outputs:</p>	<p>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</p>	<p>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</p>	<p>Monitoring reports</p>	<p>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</p>
<p>221012 Small Office Equipment</p>	<p>1,800</p>	<p>0</p>	<p>0 %</p>	<p>0</p>
<p>222001 Telecommunications</p>	<p>372</p>	<p>0</p>	<p>0 %</p>	<p>0</p>

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227001 Travel inland	2,628	1,313	50 %	1,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,313	27 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,313	27 %	1,313

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(15) Funds disbursed () to groups	()	()	
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	0	0 %	0
227001 Travel inland	38,228	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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

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227001 Travel inland	1,677	450	27 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,877	450	3 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,877	450	3 %	450
Reasons for over/under performance:	The planned activities were successfully conducted because of available funds			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Mobilization reports		Monitoring reports	
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	940	670	71 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	670	67 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	670	67 %	670
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Reports	Conducted work based inspection and follow up on labour disputes	Reports	Conducted work based inspection and follow up on labour disputes
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Due to the available funds, the planned activities were successfully conducted			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Reports,		Reports	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				

Vote:561 Kaliro District**Quarter1****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
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(25) Groups supported with IGAs	()		()	()
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	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	20,310	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,717	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,717	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Training reports			Training reports	
221002 Workshops and Seminars	2,500	0	0 %		0
227001 Travel inland	514	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,014	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,014	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured cartridge, procured internet for PBS, procured small office equipment's	Payment slips, monitoring reports	Paid staff salaries, Paid UMEME bills, procured cartridge, procured internet for PBS, procured small office equipment's
211101 General Staff Salaries	160,534	24,318	15 %	24,318
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,555	778	50 %	778
221012 Small Office Equipment	1,600	400	25 %	400
222001 Telecommunications	800	200	25 %	200
223005 Electricity	600	150	25 %	150
227001 Travel inland	3,316	222	7 %	222
Wage Rect:	160,534	24,318	15 %	24,318
Non Wage Rect:	8,472	1,750	21 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,006	26,067	15 %	26,067

Reasons for over/under performance: The planned activities were successfully conducted due to the availability of 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	Renonated CBS department by painting	Renonated CBS department by painting	
312101 Non-Residential Buildings	995	995	100 %	995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	995	995	100 %	995
External Financing:	0	0	0 %	0
Total:	995	995	100 %	995
Reasons for over/under performance:	Due to the available funds, the planned activities were successfully conducted			
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,534</i>	<i>24,318</i>	<i>15 %</i>	<i>24,318</i>
<i>Non-Wage Reccurent:</i>	<i>576,224</i>	<i>10,473</i>	<i>2 %</i>	<i>10,473</i>
<i>GoU Dev:</i>	<i>995</i>	<i>995</i>	<i>100 %</i>	<i>995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>737,753</i>	<i>35,785</i>	<i>4.9 %</i>	<i>35,785</i>

Vote:561 Kaliro District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. Internal assessment report produced	salary paid, Draft and Final PC and 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 and Final PC and 1 quarterly PBS report produced and submitted; workshops/seminars attended, consultations made.
211101 General Staff Salaries	59,844	13,587	23 %		13,587
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		800
221009 Welfare and Entertainment	7,564	1,891	25 %		1,891
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %		1,100
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
223005 Electricity	100	25	25 %		25
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	22,260	5,126	23 %		5,126
Wage Rect:	59,844	13,587	23 %		13,587
Non Wage Rect:	44,124	10,442	24 %		10,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,968	24,029	23 %		24,029
Reasons for over/under performance:	Funds were availed as planned hence the planned activities were successfully achieved				
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	(3) 3 sets of Minutes of DTPC meetings produced		(12)3 sets of Minutes of TPC meetings	(3)3 sets of Minutes of DTPC meetings 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 Annual District work-plan produced and submitted
221009 Welfare and Entertainment	6,300	1,575	25 %		1,575

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221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	6,170	1,540	25 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,970	3,240	25 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,970	3,240	25 %	3,240

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

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical Data Collection	Collection of assorted statistical data compiled, disseminated and report produced	Collection of assorted statistical data compiled, disseminated	Collection of assorted statistical data compiled, disseminated and report produced
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

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

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Mentor staff and use population data for planning of LGs	Mentored LLGs staff on use of population data for planning of LGs	Mentor staff and use population data for planning of LGs	Mentored LLGs staff on use of population data for planning of LGs
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Funds were availed as planned hence the planned activity was achieved

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 report produced	1 set of Monitoring, supervision, Review, coordination and consultation reports	1 set of Monitoring, supervision, Review, coordination and consultation report produced
227001 Travel inland	20,372	1,495	7 %	1,495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,372	1,495	7 %	1,495
External Financing:	0	0	0 %	0
Total:	20,372	1,495	7 %	1,495

Reasons for over/under performance: Funds were availed as planned hence the planned activity was successfully achieved

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>13,587</i>	<i>23 %</i>	<i>13,587</i>
<i>Non-Wage Reccurent:</i>	<i>63,094</i>	<i>15,182</i>	<i>24 %</i>	<i>15,182</i>
<i>GoU Dev:</i>	<i>22,272</i>	<i>1,495</i>	<i>7 %</i>	<i>1,495</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>30,264</i>	<i>20.8 %</i>	<i>30,264</i>

Vote:561 Kaliro District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, quarterly reports, submission of reports	One audit report prepared and submitted, all salaries paid and verification of OWC inputs done		payment of staff salaries, quarterly reports, submission of reports	Payment of salaries for all the staffs in the unit, audit of all the departments was done and verification of OWC inputs done.
211101 General Staff Salaries	22,569	8,749	39 %		8,749
221002 Workshops and Seminars	1,400	350	25 %		350
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	6,494	1,624	25 %		1,624
Wage Rect:	22,569	8,749	39 %		8,749
Non Wage Rect:	8,494	2,124	25 %		2,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,063	10,873	35 %		10,873
Reasons for over/under performance:	The good performance was done due to the release of all the funds to the unit which was even over and above.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) No. of Internal Department Audits	(1) Office stationary was procured to manage the internal audit sector.		(12)Internal Department Audits	(0)procurement of assorted office stationary for production of Audit report
Date of submitting Quarterly Internal Audit Reports	(0) Date of submitting Quarterly Internal Audit Reports	(10/12/20) The report was produced and disseminated to stake holders on 10/12/20		(0)	(0020-12-10)Procurement of office stationary for the report was done and disseminated to stake holders on 10/12/20
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The performance was due to the release of all funds to the sector.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	One staff supported with transport for training	Submission of One Internal audit report for quarter one was done		One staff supported with transport for training	submission of Internal audit report for quarter one
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	The submission was possible because of the release of all the funds allocated to the unit.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Audit reports	One Monitoring report of programs and projects of PCA, OWC Roads sector was produced		Audit reports	Monitoring of programs and projects of PCA, OWC Roads sector
221008 Computer supplies and Information Technology (IT)	600	120	20 %		120
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
227001 Travel inland	1,400	299	21 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	619	21 %		619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	619	21 %		619
Reasons for over/under performance:	The under performance was due to less release from local revenue allocations to the unit.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,569</i>	<i>8,749</i>	<i>39 %</i>		<i>8,749</i>
<i>Non-Wage Reccurent:</i>	<i>14,494</i>	<i>3,493</i>	<i>24 %</i>		<i>3,493</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>12,242</i>	<i>33.0 %</i>		<i>12,242</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) Conduct trade sensitization meetings at the LLGs	(8) Conduct trade sensitization meetings at the LLGs		(4)Conduct trade sensitization meetings	(8)Conduct trade sensitization meetings at the LLGs
No of businesses inspected for compliance to the law	(20) Inspection of businesses for compliance to the law	(2) Inspection of businesses for compliance to the law		(5)Inspection of businesses for compliance to the law	(0)Inspection of businesses for compliance to the law
No of businesses issued with trade licenses	(120) Issuing of businesses with trade licenses	(0)		(30)Issuing of businesses with trade licenses	(0)
Non Standard Outputs:					
211101 General Staff Salaries	25,085	1,242	5 %		1,242
227001 Travel inland	3,436	859	25 %		859
Wage Rect:	25,085	1,242	5 %		1,242
Non Wage Rect:	3,436	859	25 %		859
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,521	2,101	7 %		2,101
Reasons for over/under performance: The funds were not enough to cover five inspections					
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(15) Assisting businesses in business registration process at the LLGs	(22) Assisting businesses in business registration process at the LLGs		(4)Assisting businesses in business registration process at the LLGs	(22)Assisting businesses in business registration process at the LLGs
No. of enterprises linked to UNBS for product quality and standards	(5) Linking of enterprise to UNBS for product quality and standards	(1) Linking of enterprise to UNBS for product quality and standards		(2)Linking of enterprise to UNBS for product quality and standards	(0)Linking of enterprise to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,696	674	25 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,696	674	25 %		674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,696	674	25 %		674
Reasons for over/under performance: Funds were available to do the work					
Output : 068303 Market Linkage Services					

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No. of market information reports disseminated	(12) No. of market information reports disseminated , monthly	(3) No. of market information reports disseminated , monthly	(3) No. of market information reports disseminated , monthly	(3) No. of market information reports disseminated , monthly
Non Standard Outputs:	4 producer organizations to be linked to markets, 4 market information reports to be disseminated quarterly. 100 MSMEs to be monitored and supervised			1 producer organizations to be linked to markets, 1 market information reports to be disseminated
227001 Travel inland	2,492	623	25 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	623	25 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	623	25 %	623
Reasons for over/under performance:	Funds were available for the outputs			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) No of cooperative groups supervised at LLGs	(3) No of cooperative groups supervised at LLGs		(4) No of cooperative groups supervised at LLGs
No. of cooperative groups mobilised for registration	(38) No. of cooperative groups mobilised for registration	(1) No of cooperative groups supervised at LLGs		(10) No. of cooperative groups mobilised for registration
(3) No of cooperative groups supervised at LLGs				(3) No of cooperative groups supervised at LLGs
(1) No of cooperative groups supervised at LLGs				(1) No of cooperative groups supervised at LLGs
Non Standard Outputs:				
227001 Travel inland	640	159	25 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	159	25 %	159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	159	25 %	159
Reasons for over/under performance:	Many associations were not prepared to register. - could not meet the requirements			
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	(1) No. of tourism promotion activities mainstreamed in district development plans		(2) No. of 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)	(3) Sensitized on COVID-19 SOPs		(9) No hospitality facilities (e.g. Lodges, hotels and restaurants)
(1) No. of tourism promotion activities mainstreamed in district development plans				(1) No. of tourism promotion activities mainstreamed in district development plans
(3) Sensitized on COVID-19 SOPs				(3) Sensitized on COVID-19 SOPs
Non Standard Outputs:				

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227001 Travel inland	991	248	25 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	248	25 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	248	25 %	248

Reasons for over/under performance: Hospitality facility owners are not cooperative and not ready to provide information.

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	(1) producer groups for collective value addition	(8)producer groups for collective value	()producer groups for collective value addition
No. of value addition facilities in the district	(13) 13 value addition facilities in the district identified	(4) value addition facilities in the district identified	(4)value addition facilities in the district identified	(4)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	(1)reports 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	35	25 %	35
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	310	25 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239	310	25 %	310

Reasons for over/under performance: The department was facilitated to produce the output

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Supervision and Monitoring, Reports	1 report on the nature of value addition support existing produced	Supervision and Monitoring, Report	1 report on the nature of value addition support existing produced
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %	20
222001 Telecommunications	54	14	25 %	14
223005 Electricity	300	75	25 %	75
227001 Travel inland	1,600	400	25 %	400

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228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,034	758	25 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,034	758	25 %	758
Reasons for over/under performance:	Department facilitated to produce the output			
<i>Total For Trade Industry and Local Development :</i>	<i>25,085</i>	<i>1,242</i>	<i>5 %</i>	<i>1,242</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,528</i>	<i>3,631</i>	<i>25 %</i>	<i>3,631</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,613</i>	<i>4,873</i>	<i>12.3 %</i>	<i>4,873</i>

Vote:561 Kaliro District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				591,851	7,037
Sector : Works and Transport				7,787	0
Programme : District, Urban and Community Access Roads				7,787	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,787	0
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa sc	Saaka Namwiwa sc	Other Transfers from Central Government		7,787	0
Sector : Education				535,727	0
Programme : Pre-Primary and Primary Education				99,832	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				78,032	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busambeko C/U P.S	Namwiwa	Sector Conditional Grant (Non-Wage)		6,773	0
Izinga	Namwiwa	Sector Conditional Grant (Non-Wage)		11,812	0
Kakosi P.S	Saaka	Sector Conditional Grant (Non-Wage)		10,080	0
KIWA-NABUZI P.S-NAMWIWA	Saaka	Sector Conditional Grant (Non-Wage)		10,380	0
Namulungu Parents P.S.	Saaka	Sector Conditional Grant (Non-Wage)		10,148	0
Namwiwa P.S.	Namwiwa	Sector Conditional Grant (Non-Wage)		18,537	0
Saaka C.O.P.E. Centre	Saaka	Sector Conditional Grant (Non-Wage)		2,149	0
SAAKA P.S.	Saaka	Sector Conditional Grant (Non-Wage)		8,153	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,800	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Saaka Payment of retention for Kakosi PS	Sector Development Grant		1,800	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Kiwa Nabuzi Kiwa-Nabuzi PS	Sector Development Grant	20,000	0
Programme : Secondary Education			435,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,895	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAMBATIKO SS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	276,645	0
NAMWIMA SSS	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	159,250	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Kiwa Nabuzi	Sector Conditional Grant (Non-Wage)	28,150	7,037
Sector : Public Sector Management			20,188	0
Programme : District and Urban Administration			20,188	0
Capital Purchases				
Output : Administrative Capital			20,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Saaka Saaka	District Discretionary Development Equalization Grant	20,188	0
LCIII : Bukamba			751,511	0
Sector : Works and Transport			13,720	0
Programme : District, Urban and Community Access Roads			13,720	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,720	0
Item : 263104 Transfers to other govt. units (Current)				
Bukamba sc	Bukamba Bukamba sc	Other Transfers from Central Government	13,720	0
Sector : Education			737,792	0
Programme : Pre-Primary and Primary Education			122,687	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,687	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	12,980	0
BUVULUNGUTI P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	18,913	0
KITEGA CATHOLIC P.S.	Bukamba	Sector Conditional Grant (Non-Wage)	15,122	0
LUGONYOLA P.S	Nawampiti	Sector Conditional Grant (Non-Wage)	11,094	0
Nangala P.S.	Nangala	Sector Conditional Grant (Non-Wage)	18,384	0
NAWAMPITI COPE SCHOOL	Nawampiti	Sector Conditional Grant (Non-Wage)	2,659	0
Nawampiti P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	23,535	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba PS	Sector Development Grant	20,000	0
Programme : Secondary Education			615,105	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,522	0
Item : 263370 Sector Development Grant				
Bukamba Seed SS	Bukamba Bukamba Seed SS	Sector Development Grant	210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,583	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukamba Bukamba Seed SS	Sector Development Grant	404,583	0
LCIII : Budomero			374,035	7,037
Sector : Works and Transport			6,962	0
Programme : District, Urban and Community Access Roads			6,962	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,962	0
Item : 263104 Transfers to other govt. units (Current)				
Budomero sc	Budomero Budomero sc	Other Transfers from Central Government	6,962	0
Sector : Education			338,923	0

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Programme : Pre-Primary and Primary Education			184,513	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjeje P.S	Bulumba	Sector Conditional Grant (Non-Wage)	13,386	0
Bulumba P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	19,513	0
Busalamuka P.S.	Kiyunga	Sector Conditional Grant (Non-Wage)	9,391	0
Buyonjo P.S.	Budomero	Sector Conditional Grant (Non-Wage)	22,454	0
Bwiite P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	15,071	0
Kahango P.S	Budomero	Sector Conditional Grant (Non-Wage)	11,213	0
Kyanfubba P.S.	Budomero	Sector Conditional Grant (Non-Wage)	10,224	0
Nabitende C/U P/S	Kiyunga	Sector Conditional Grant (Non-Wage)	8,849	0
NABITENDE COPE	Kiyunga	Sector Conditional Grant (Non-Wage)	2,081	0
NKONTE P.S.	Bulumba	Sector Conditional Grant (Non-Wage)	12,332	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	60,000	0
Programme : Secondary Education			154,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR. FORER MEM. COLLEGE KALIRO	Budomero	Sector Conditional Grant (Non-Wage)	154,410	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	28,150	7,037

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LCIII : Nansololo			112,509	0
Sector : Works and Transport			4,194	0
Programme : District, Urban and Community Access Roads			4,194	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,194	0
Item : 263104 Transfers to other govt. units (Current)				
Nansololo sc	Nansololo Nansololo sc	Other Transfers from Central Government	4,194	0
Sector : Education			97,217	0
Programme : Pre-Primary and Primary Education			97,217	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIKE P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	15,817	0
BULUYA MUSLIM P.S.	Buluya	Sector Conditional Grant (Non-Wage)	8,023	0
BULUYA PARENTS	Buluya	Sector Conditional Grant (Non-Wage)	15,086	0
MUHIRA P.S.	Buluya	Sector Conditional Grant (Non-Wage)	11,926	0
NANSOLOLO P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	13,879	0
NANTAMALI P.S.	Nansololo	Sector Conditional Grant (Non-Wage)	12,487	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nantamali Nantamali PS	Sector Development Grant	20,000	0
Sector : Public Sector Management			11,098	0
Programme : District and Urban Administration			11,098	0
Capital Purchases				
Output : Administrative Capital			11,098	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nansololo Nansololo Sc	District Discretionary Development Equalization Grant	11,098	0
LCIII : Kisinda			113,767	3,519

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Sector : Works and Transport			2,476	0
<i>Programme : District, Urban and Community Access Roads</i>			2,476	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			2,476	0
Item : 263104 Transfers to other govt. units (Current)				
Kisinda sc	Kisinda Kisinda sc	Other Transfers from Central Government	2,476	0
Sector : Education			97,216	0
<i>Programme : Pre-Primary and Primary Education</i>			97,216	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSULUMBA P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	20,036	0
Kamutaka P.s	Lubuulo	Sector Conditional Grant (Non-Wage)	8,915	0
Kisinda P.S.	Kisinda	Sector Conditional Grant (Non-Wage)	13,663	0
Lubuulo C.O.P E Centre	Lubuulo	Sector Conditional Grant (Non-Wage)	2,217	0
Lubuulo P.S.	Lubuulo	Sector Conditional Grant (Non-Wage)	19,387	0
Nakaboko P.S	Kisinda	Sector Conditional Grant (Non-Wage)	5,600	0
NAMUNTU P.S	Kisinda	Sector Conditional Grant (Non-Wage)	9,398	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kisinda PS	Sector Development Grant	18,000	0
Sector : Health			14,075	3,519
<i>Programme : Primary Healthcare</i>			14,075	3,519
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISINDA HC II	Busulumba	Sector Conditional Grant (Non-Wage)	14,075	3,519
LCIII : Buyinda			998,351	4,519
Sector : Works and Transport			2,918	0

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Programme : District, Urban and Community Access Roads			2,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			2,918	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinda sc	Buyinda Buyinda sc	Other Transfers from Central Government	2,918	0
Sector : Education			120,420	0
Programme : Pre-Primary and Primary Education			120,420	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	10,088	0
BULAGO P.S	Buyinda	Sector Conditional Grant (Non-Wage)	10,787	0
Buyinda P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,185	0
KANABUGO TANKHILL	Bukonde	Sector Conditional Grant (Non-Wage)	7,507	0
KIRAMA FELLOWSHIP PRI SCH	Buyinda	Sector Conditional Grant (Non-Wage)	14,170	0
Madibira P.S.	Buyinda	Sector Conditional Grant (Non-Wage)	13,296	0
St. Luliana Namejje P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	20,477	0
Wangobo P.S.	Bukonde	Sector Conditional Grant (Non-Wage)	12,910	0
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukonde St. Luliana Namejje PS	Sector Development Grant	18,000	0
Sector : Health			875,012	4,519
Programme : Primary Healthcare			875,012	4,519
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Bukonde	Sector Conditional Grant (Non-Wage)	14,075	3,519
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation			860,938	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buyinda 237093-Buyinda HCIII	Sector Development - Grant	860,938	1,000
LCIII : Kasokwe			123,048	7,037
Sector : Works and Transport			4,255	0
Programme : District, Urban and Community Access Roads			4,255	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,255	0
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe sc	Kasokwe Kasokwe sc	Other Transfers from Central Government	4,255	0
Sector : Education			90,643	0
Programme : Pre-Primary and Primary Education			90,643	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOODO P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	11,977	0
BUTONGOLE C/U P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	13,218	0
BUYODI CATHOLIC P.S	Kasokwe	Sector Conditional Grant (Non-Wage)	6,195	0
Bwayuya P.S	Bwayuya	Sector Conditional Grant (Non-Wage)	9,000	0
KASOKWE P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	14,993	0
Zibondo P.S.	Kasokwe	Sector Conditional Grant (Non-Wage)	15,261	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyodi Bugoodo PS	Sector Development Grant	20,000	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:561 Kaliro District**Quarter1**

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

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Sector : Works and Transport			509,404	0
Programme : District, Urban and Community Access Roads			509,404	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,035	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Kaliro T/C (Current)	Lumbuye Kaliro T/C	Other Transfers from Central Government	122,035	0
Output : District Roads Maintenance (URF)			387,369	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current)	Bukumankoola District HQRS	Other Transfers from Central Government	387,369	0
Sector : Education			511,003	0
Programme : Pre-Primary and Primary Education			89,196	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDINI BOYS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,421	0
BUDINI COU P.S	Budini	Sector Conditional Grant (Non-Wage)	11,788	0
BUDINI GIRLS P.S.	Budini	Sector Conditional Grant (Non-Wage)	18,438	0
BUKUMANKOOLA PRIMARY SCHOOL	Lumbuye	Sector Conditional Grant (Non-Wage)	10,159	0
KALIRO COU	Buyunga	Sector Conditional Grant (Non-Wage)	19,324	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Education office	Sector Development Grant	11,065	0
Programme : Secondary Education			421,807	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			421,807	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other govt. units (Current) (PPP sec schools)	Bukumankoola District Hqtrs	Sector Conditional Grant (Non-Wage)	1,927	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALIRO HIGH SCHOOL	Budini	Sector Conditional Grant (Non-Wage)	419,880	0
Sector : Health			165,620	8,797
Programme : Primary Healthcare			165,620	8,797
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,112	5,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	7,037	1,759
ST. FRANCIS BUDINI HEALTH CENTRE	Budini	Sector Conditional Grant (Non-Wage)	14,075	3,519
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,075	3,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Budini	Sector Conditional Grant (Non-Wage)	14,075	3,519
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			130,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukumankoola Kaliro T/C HCII	Sector Development Grant	130,433	0
Sector : Water and Environment			650,019	0
Programme : Rural Water Supply and Sanitation			640,519	0
Capital Purchases				
Output : Administrative Capital			17,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	1,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Sector Development Grant	4,320	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukumankoola District	Sector Development Grant	11,340	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District	Transitional Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukumankoola District	Transitional Development Grant	7,602	0
Output : Borehole drilling and rehabilitation			603,617	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District	Sector Development Grant	10,272	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola HDQTRS	Sector Development Grant	31,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukumankoola District	District Discretionary Development Equalization Grant	89,215	0
Building Construction - Boreholes-208	Bukumankoola Kaliro DHQTRS	Sector Development Grant	472,880	0
Programme : Natural Resources Management			9,500	0
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukumankoola Nawampiti P/S and Busulumba P/S	District Discretionary Development Equalization Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukumankoola Natural resources Department	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bukumankoola Natural resources department -Land Unit	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			441,995	0
Programme : Community Mobilisation and Empowerment			441,995	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			441,000	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations (PCAs)	Bukumankoola Parish Community Associations (PCAs)	Other Transfers from Central Government	441,000	0
Capital Purchases				
Output : Administrative Capital			995	0
Item : 312101 Non-Residential Buildings				

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

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Sector : Education			444,894	0
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)				

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BULAMOGE COLLEGE GADUMIRE	Gadumire	Sector Conditional Grant (Non-Wage)	245,875	0
Sector : Health			35,187	8,797
<i>Programme : Primary Healthcare</i>			35,187	8,797
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,037	1,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	7,037	1,759
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Bupyana	Sector Conditional Grant (Non-Wage)	28,150	7,037
LCIII : Bumanya			617,489	19,353
Sector : Works and Transport			12,834	0
<i>Programme : District, Urban and Community Access Roads</i>			12,834	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,834	0
Item : 263104 Transfers to other govt. units (Current)				
Bumanya SC	Bumanya Bumanya sc	Other Transfers from Central Government	12,834	0
Sector : Education			507,345	0
<i>Programme : Pre-Primary and Primary Education</i>			141,775	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			115,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budehe	Bumanya	Sector Conditional Grant (Non-Wage)	8,320	0
Bulyakubi P.S	Bumanya	Sector Conditional Grant (Non-Wage)	10,192	0
Bumanya P.S.	Bumanya	Sector Conditional Grant (Non-Wage)	18,503	0
Ihagalo P.S	Kyani	Sector Conditional Grant (Non-Wage)	9,408	0
Kalalu	Kasuleta	Sector Conditional Grant (Non-Wage)	14,755	0
KANAMBATIKO PRIMARY SCHOOL	Kasuleta	Sector Conditional Grant (Non-Wage)	8,339	0
KYANI NYANZA P.S	Kyani	Sector Conditional Grant (Non-Wage)	6,552	0

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KYANI PRIMARY SCHOOL	Kyani	Sector Conditional Grant (Non-Wage)	13,272	0
Nabigwali P.S.	Kasuleta	Sector Conditional Grant (Non-Wage)	16,415	0
Namusolo P.S.	Kyani	Sector Conditional Grant (Non-Wage)	10,020	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Payment of retention for Budehe PS	Sector Development Grant	6,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalalu Kalalu PS	Sector Development Grant	20,000	0
Programme : Secondary Education			365,570	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			365,570	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumanya Bumanya Seed SS	Sector Development Grant	38,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya Seed SS	Sector Development Grant	327,070	0
Sector : Health			77,412	19,353
Programme : Primary Healthcare			77,412	19,353
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,037	1,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Bumanya	Sector Conditional Grant (Non-Wage)	7,037	1,759
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	17,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	56,299	14,075
KYANI Health Centre II	Bumanya	Sector Conditional Grant (Non-Wage)	14,075	3,519
Sector : Water and Environment			19,898	0
Programme : Rural Water Supply and Sanitation			19,898	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			19,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalalu Kalalu t/c	Sector Development Grant	720	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kalalu Kalalu t/c	Sector Development Grant	1,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalalu Kalalu t/c	Sector Development Grant	18,000	0
LCIII : Nawaikoke			272,945	7,037
Sector : Works and Transport			6,479	0
Programme : District, Urban and Community Access Roads			6,479	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,479	0
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke sc	Buwangala Nawaikoke sc	Other Transfers from Central Government	6,479	0
Sector : Education			238,316	0
Programme : Pre-Primary and Primary Education			99,716	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPEENI P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	7,492	0
BUWANGALA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	14,503	0
Mwangha Parents P.s	Nawaikoke	Sector Conditional Grant (Non-Wage)	7,693	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	17,925	0
Nawaikoke Mixed P.S.	Nawaikoke	Sector Conditional Grant (Non-Wage)	18,598	0
NSAMULE P.S.	Nsamule	Sector Conditional Grant (Non-Wage)	13,505	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwangala Buwangala PS	Sector Development Grant	20,000	0

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Programme : Secondary Education			138,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PHILIPS NAWAIKOKE COLLEGE	Bupeeni	Sector Conditional Grant (Non-Wage)	138,600	0
Sector : Health			28,150	7,037
Programme : Primary Healthcare			28,150	7,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,150	7,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Bupeeni	Sector Conditional Grant (Non-Wage)	28,150	7,037
LCIII : Namugongo			775,412	17,594
Sector : Works and Transport			5,783	0
Programme : District, Urban and Community Access Roads			5,783	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,783	0
Item : 263104 Transfers to other govt. units (Current)				
Namugongo sc	Butege Namugongo sc	Other Transfers from Central Government	5,783	0
Sector : Education			409,474	0
Programme : Pre-Primary and Primary Education			109,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGODA P.S	Bugonza	Sector Conditional Grant (Non-Wage)	7,222	0
BUTEGE P.S	Butege	Sector Conditional Grant (Non-Wage)	10,292	0
Igulamubiri C.o.U P.S	Namukooge	Sector Conditional Grant (Non-Wage)	9,782	0
KALIRO DEM P.S.	Butege	Sector Conditional Grant (Non-Wage)	13,454	0
Kanankamba P.S.	Nabikooli	Sector Conditional Grant (Non-Wage)	16,754	0
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukooge Namukooge PS	Sector Development Grant	18,000	0
Programme : Secondary Education			300,230	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			300,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUGONGO SEED SS	Bugonza	Sector Conditional Grant (Non-Wage)	300,230	0
Sector : Health			70,374	17,594
Programme : Primary Healthcare			70,374	17,594
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,374	17,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	14,075	3,519
NAMUGONGO Health Centre III	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	7,037
NAWAMPITI Health Centre II	Bugonza	Sector Conditional Grant (Non-Wage)	28,150	7,037
Sector : Water and Environment			289,781	0
Programme : Rural Water Supply and Sanitation			289,781	0
Capital Purchases				
Output : Construction of piped water supply system			289,781	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Namukooge Namukooge t/c	Sector Development Grant	23,182	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Namukooge Namukooge T/C	Sector Development Grant	266,598	0
LCIII : Missing Subcounty			355,623	0
Sector : Education			355,623	0
Programme : Skills Development			355,623	0
Lower Local Services				
Output : Skills Development Services			355,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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