
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kaliro District

Date: 14/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	451,640	134,069	30%
Discretionary Government Transfers	3,036,384	804,723	27%
Conditional Government Transfers	20,168,436	5,450,579	27%
Other Government Transfers	2,411,987	458,262	19%
Donor Funding	618,572	0	0%
Total Revenues shares	26,687,019	6,847,633	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	297,184	26,703	26,703	9%	9%	100%
Internal Audit	60,229	9,073	9,073	15%	15%	100%
Administration	2,658,523	635,813	615,522	24%	23%	97%
Finance	395,800	92,417	91,417	23%	23%	99%
Statutory Bodies	505,333	133,672	133,092	26%	26%	100%
Production and Marketing	1,684,775	407,931	370,575	24%	22%	91%
Health	3,822,174	928,347	537,844	24%	14%	58%
Education	13,695,060	3,683,715	2,808,573	27%	21%	76%
Roads and Engineering	1,830,020	568,298	521,482	31%	28%	92%
Water	657,997	212,814	115,285	32%	18%	54%
Natural Resources	196,016	30,952	30,226	16%	15%	98%
Community Based Services	883,906	80,687	73,051	9%	8%	91%
Grand Total	26,687,019	6,810,421	5,332,843	26%	20%	78%
<i>Wage</i>	<i>14,735,345</i>	<i>3,683,836</i>	<i>3,076,069</i>	<i>25%</i>	<i>21%</i>	<i>84%</i>
<i>Non-Wage Reccurent</i>	<i>7,317,715</i>	<i>1,800,730</i>	<i>1,720,415</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>4,015,388</i>	<i>1,325,855</i>	<i>539,139</i>	<i>33%</i>	<i>13%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>618,572</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

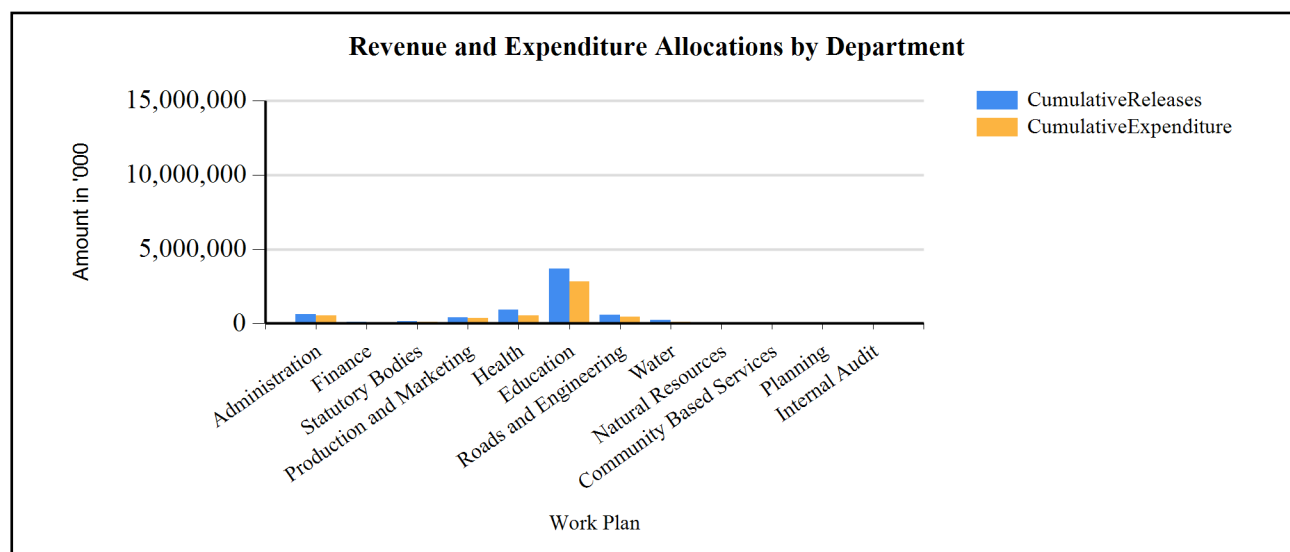
The cumulative receipts performed at 6847633000 which is 26% of the budget. The over performance is due to over performance of LRR at 134069000 which is 30% of the budget; Central Government Transfers at 6713564000, 26% of the budget; the Discretionary Government transfers at 804723000; Conditional Government Transfers at 5450579000 and Other Government Transfers at 458262000.

The cumulative disbursements were 6810421000, 95% of 6847633000 receipts. The under performance is due to funds under or yet to be transferred from general fund account to expenditure accounts.

The cumulative expenditure was 5332843000, 78% of the 6810421000 disbursed. The under performance is due to unabsorbed balances in the departments by the end of the quarter; Administration has 20290000; production has 37156000; Health has 390352000; Education has 875145000; roads has 46816000; Water has 97529000; Natural Resources has only 76000; Community based services has 7436000; DDEG account has a balance of 36942968 plus Urban unconditional grant of 268674 un distributed.

Wage expenditure was 3076069000; Non wage expenditure was 1720415000; Domestic development expenditure was 539139000

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	451,640	134,069	30 %
Local Services Tax	169,985	80,378	47 %
Land Fees	25,027	315	1 %
Local Hotel Tax	1,020	1,342	132 %
Application Fees	1,672	20	1 %
Business licenses	27,725	4,975	18 %
Stamp duty	0	0	0 %
Miscellaneous and unidentified taxes	0	19,084	0 %
Rent & rates – produced assets – from private entities	17,366	450	3 %
Park Fees	45,595	690	2 %
Property related Duties/Fees	61,304	500	1 %
Advertisements/Bill Boards	2,121	324	15 %
Animal & Crop Husbandry related Levies	2,466	2,340	95 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	265	13 %
Registration of Businesses	20,645	95	0 %
Educational/Instruction related levies	3,819	3,536	93 %
Agency Fees	0	0	0 %
Inspection Fees	10,032	54	1 %
Market /Gate Charges	51,587	2,280	4 %
Other Fees and Charges	9,262	17,421	188 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	3,036,384	804,723	27 %
District Unconditional Grant (Non-Wage)	693,010	173,253	25 %
Urban Unconditional Grant (Non-Wage)	62,575	15,644	25 %
District Discretionary Development Equalization Grant	506,976	168,992	33 %
Urban Unconditional Grant (Wage)	195,568	48,892	25 %
District Unconditional Grant (Wage)	1,537,708	384,427	25 %
Urban Discretionary Development Equalization Grant	40,547	13,516	33 %
2b.Conditional Government Transfers	20,168,436	5,450,579	27 %
Sector Conditional Grant (Wage)	13,002,069	3,250,517	25 %
Sector Conditional Grant (Non-Wage)	2,963,609	933,895	32 %
Sector Development Grant	2,584,028	861,343	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	6,451	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	363,537	90,884	25 %
Gratuity for Local Governments	1,227,690	306,922	25 %
2c. Other Government Transfers	2,411,987	458,262	19 %

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,521,969	448,399	29 %
Uganda Women Entrepreneurship Program(UWEP)	191,800	281	0 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	374,133	9,582	3 %
3. Donor Funding	618,572	0	0 %
United Nations Children Fund (UNICEF)	343,551	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	79,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	95,521	0	0 %
Total Revenues shares	26,687,019	6,847,633	26 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at 134069000 which is 30% of the budget. This over performance in the quarter was due to over performance by the the following sources; Animal and crop related levies at 2340000, 95% of the budget; Education related levies at 3536000, 93% of the budget; other fees and charges at 17421000, 188% of the budget; Local hotel tax at 1342000,132% of the budget and LST at 80378000,47% of the budget.

Cumulative Performance for Central Government Transfers

Cumulative central government transfers performed at 6,713,564,000 which is 26% of the budget.The over performance is due to more release of funds by the centre.

Discretionary Gov't Transfers were 804733000, 27% of the budget; Conditional Gov't Transfers were 5,450,579,000, 27% of the budget . The other Gov't Transfers however performed at 458,262,000, only 19% of the budget

Cumulative Performance for Donor Funding

The district did not realize any fiscal donor funding on its accounts in the quarter.

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Expenditure Performance by Sector and Programme

<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	857,924	214,481	25 %	214,481	214,481	100 %
District Production Services	813,807	153,033	19 %	195,669	153,033	78 %
District Commercial Services	13,044	3,261	25 %	3,261	3,261	100 %
Sub- Total	1,684,775	370,775	22 %	413,411	370,775	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,830,020	521,482	28 %	587,046	521,482	89 %
Sub- Total	1,830,020	521,482	28 %	587,046	521,482	89 %
Sector: Education						
Pre-Primary and Primary Education	8,641,581	1,765,005	20 %	2,284,598	1,765,005	77 %
Secondary Education	3,283,068	771,698	24 %	931,553	771,698	83 %
Skills Development	1,553,204	223,875	14 %	417,936	223,875	54 %
Education & Sports Management and Inspection	217,206	47,995	22 %	60,478	47,995	79 %
Sub- Total	13,695,060	2,808,573	21 %	3,694,566	2,808,573	76 %
Sector: Health						
Primary Healthcare	3,341,859	532,048	16 %	835,464	532,048	64 %
Health Management and Supervision	480,315	5,946	1 %	120,079	5,946	5 %
Sub- Total	3,822,174	537,994	14 %	955,543	537,994	56 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	657,997	115,285	18 %	189,186	115,285	61 %
Natural Resources Management	196,016	30,876	16 %	39,937	30,876	77 %
Sub- Total	854,013	146,161	17 %	229,123	146,161	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	883,906	73,251	8 %	220,977	73,251	33 %
Sub- Total	883,906	73,251	8 %	220,977	73,251	33 %
Sector: Public Sector Management						
District and Urban Administration	2,658,523	615,522	23 %	664,292	615,522	93 %
Local Statutory Bodies	505,333	133,672	26 %	126,333	133,672	106 %
Local Government Planning Services	297,184	26,703	9 %	74,002	26,703	36 %
Sub- Total	3,461,041	775,897	22 %	864,627	775,897	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	395,800	92,417	23 %	101,617	92,417	91 %
Internal Audit Services	60,229	9,073	15 %	14,282	9,073	64 %
Sub- Total	456,029	101,490	22 %	115,900	101,490	88 %
Grand Total	26,687,019	5,335,623	20 %	7,081,191	5,335,623	75 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,526,911	606,213	24%	631,390	606,213	96%
District Unconditional Grant (Non-Wage)	82,331	32,734	40%	20,583	32,734	159%
District Unconditional Grant (Wage)	493,371	57,170	12%	123,343	57,170	46%
General Public Service Pension Arrears (Budgeting)	6,451	0	0%	1,613	0	0%
Gratuity for Local Governments	1,227,690	306,922	25%	306,922	306,922	100%
Locally Raised Revenues	127,437	55,389	43%	31,859	55,389	174%
Multi-Sectoral Transfers to LLGs_NonWage	118,409	40,848	34%	29,265	40,848	140%
Multi-Sectoral Transfers to LLGs_Wage	107,685	22,265	21%	26,921	22,265	83%
Pension for Local Governments	363,537	90,884	25%	90,884	90,884	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	131,612	29,599	22%	32,903	29,599	90%
District Discretionary Development Equalization Grant	37,184	7,012	19%	9,296	7,012	75%
District Unconditional Grant (Non-Wage)	49,839	0	0%	12,460	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,589	22,587	51%	11,147	22,587	203%
Total Revenues shares	2,658,523	635,813	24%	664,293	635,813	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,056	79,435	13%	150,264	79,435	53%
Non Wage	1,925,855	507,215	26%	481,125	507,215	105%
Development Expenditure						
Domestic Development	131,612	28,873	22%	32,903	28,873	88%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,658,523	615,522	23%	664,292	615,522	93%
C: Unspent Balances						
Recurrent Balances		19,563	3%			
Wage		0				
Non Wage		19,563				
Development Balances		727	2%			
Domestic Development		727				
Donor Development		0				
Total Unspent		20,290	3%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 635,813,000 which is 24% of the budget. This under performance is due to under performance of DUCG wage at 57,170,000 only at 12% of the budget, there was zero performance of pension arrears, salary arrears and DUCG development.

The total expenditure performed at 615,522,000 which is 97% of the release. the under performance is due to unspent balance of on non wage of 19,563,000 of which 8,879,201 is DUCG non wage and the rest unspent gratuity. it is also due to unspent 727,000 for DDEG too little to do work.

Expenditure was as under; wage 79,435,000, non wage 507,215,000 and development 28,873,000

Reasons for unspent balances on the bank account

The total unspent balance is 20,290,000 of which 19,563,000 is non wage and 727,000 for DDEG too little to start on any project

Highlights of physical performance by end of the quarter

Small office equipment procured, 1 training committee and rewards and sanctions committee meetings held and minutes together with report produced, quarterly monitoring of SFG projects, S/Cs, and H/Cs done and reports in place, Stationary, maintenance of CAO's vehicle, news papers for CAO procured, security services provided, staff salaries paid, procured furniture to PDU DSC meetings held and reports submitted to Kampala, 68 pensioners paid

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*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	366,218	86,181	24%	93,347	86,181	92%
District Unconditional Grant (Non-Wage)	42,500	10,456	25%	9,918	10,456	105%
District Unconditional Grant (Wage)	187,072	46,623	25%	46,768	46,623	100%
Locally Raised Revenues	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,495	22,394	23%	24,874	22,394	90%
Multi-Sectoral Transfers to LLGs_Wage	27,151	6,708	25%	6,788	6,708	99%
Development Revenues	29,582	6,236	21%	8,270	6,236	75%
District Unconditional Grant (Non-Wage)	12,500	0	0%	4,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,082	6,236	37%	4,270	6,236	146%
Total Revenues shares	395,800	92,417	23%	101,617	92,417	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,223	53,331	25%	53,556	53,331	100%
Non Wage	151,995	32,850	22%	39,791	32,850	83%
Development Expenditure						
Domestic Development	29,582	6,236	21%	8,270	6,236	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,800	92,417	23%	101,617	92,417	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at shs 92,417,000 which is 23% of the annual budget. This under performance is due to zero allocation of local revenue and UCG development. it is also due to under performance of Mult sectoral transfers to LLGs at 22,394,000, 23% of the budget.

Total expenditure performed at 92,417,000 which is 100% of the release. The expenditure was as; Wage 53,331,000, non wage 32,850,000 and development 6,236,000.

Reasons for unspent balances on the bank account

There was no balance on account since all the funds released were spent

Highlights of physical performance by end of the quarter

Procured stationery, paid for electricity, bank charges, salaries paid, fuel for monitoring procured, annual final accounts submitted to both Auditor General and Accountant General, submission of Q4 performance report, Audit responses for FY 2016/2017 submitted to PAC of parliament, supervision of local revenue collection.

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*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	445,811	133,243	30%	111,453	133,243	120%
District Unconditional Grant (Non-Wage)	168,811	61,944	37%	42,203	61,944	147%
District Unconditional Grant (Wage)	142,456	31,027	22%	35,614	31,027	87%
Locally Raised Revenues	41,168	13,172	32%	10,292	13,172	128%
Multi-Sectoral Transfers to LLGs_NonWage	93,376	27,099	29%	23,344	27,099	116%
Development Revenues	59,522	429	1%	14,881	429	3%
District Discretionary Development Equalization Grant	8,200	0	0%	2,050	0	0%
District Unconditional Grant (Non-Wage)	51,322	0	0%	12,831	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	429	0%	0	429	0%
Total Revenues shares	505,333	133,672	26%	126,333	133,672	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,456	31,027	22%	35,614	31,027	87%
Non Wage	303,355	102,216	34%	75,839	102,216	135%
Development Expenditure						
Domestic Development	59,522	429	1%	14,881	429	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,333	133,672	26%	126,333	133,672	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 133,679,000 which is 26% of the budget. This over performance is due to over performance of DUCG non wage at 61,944,000 at 37%, LRR of 13,172,000 at 32% and LLG transfers of 27,528,000 at 29%

Total expenditure performed at 133,672,000 which is 100% of the release to the department. Expenditure was as; wage 31,027,000, non wage 102,216000 and development 429,000

Reasons for unspent balances on the bank account

There was no balance on account

Highlights of physical performance by end of the quarter

2 council sittings and minutes in place, 3 standings committees meetings and minutes and reports produced, 5 PAC sittings and 5 sets of minutes and 1 report produced, 1 DEC monitoring report produced, 6 land applications handled, 1 land board meeting held and reports in place, 4 DSC meetings on confirmation, Disciplinary cases, and regularisation held and 4 sets of minutes and 1 reports produced and submitted to PSC, HSC and ESC, and finally procurement of small office equipment for the department

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*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	1,518,667	365,266	24%	379,667	365,266	96%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	196,992	110,519	56%	49,248	110,519	224%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,640	2,510	13%	4,660	2,510	54%
Other Transfers from Central Government	288,085	0	0%	72,021	0	0%
Sector Conditional Grant (Non-Wage)	392,850	98,213	25%	98,213	98,213	100%
Sector Conditional Grant (Wage)	616,100	154,025	25%	154,025	154,025	100%
Development Revenues	166,108	42,665	26%	33,744	42,665	126%
Multi-Sectoral Transfers to LLGs_Gou	22,693	2,860	13%	5,673	2,860	50%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	119,415	39,805	33%	22,071	39,805	180%
Total Revenues shares	1,684,775	407,931	24%	413,411	407,931	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	813,092	264,544	33%	203,273	264,544	130%
Non Wage	705,575	100,723	14%	176,393	100,723	57%
Development Expenditure						
Domestic Development	166,108	5,509	3%	33,744	5,509	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,684,775	370,775	22%	413,411	370,775	90%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

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Development Balances	37,156	87%	
Domestic Development	37,156		
Donor Development	0		
Total Unspent	37,156	9%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 407, 931,000 which is 24% of the annual budget and this under performance is due to mult sectoral allocations from LLGs of 5,370,000 which is 13% of the budget and zero performance of LRR, DUCG non wage and OGTs.

Total expenditure performed at 370,775,000 which is 91% of the release to the department. This under performance is due to unspent Sector conditional grant development release of 37,156,000 due to late release of funds this will be spent next quarter. The expenditure was as under; Wage 264,544,000, non wage 100,723,000 and development was 5,509,000.

Reasons for unspent balances on the bank account

Funds were received late therefore we could not spend all the funds in the short time however we shall spend it in the next quarter.

Highlights of physical performance by end of the quarter

Maintenance of Banana demo gardens, distribution of beehives from MAAiF, procured the tsetse traps, stake holders monitoring, meeting both at departmental and sectoral level, selection of model farmers by all the sub county extension staff, maintenance and repair of the departmental vehicle,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,284,116	571,806	25%	571,029	571,806	100%
Multi-Sectoral Transfers to LLGs_NonWage	45,754	12,215	27%	11,439	12,215	107%
Sector Conditional Grant (Non-Wage)	158,717	39,679	25%	39,679	39,679	100%
Sector Conditional Grant (Wage)	2,079,645	519,911	25%	519,911	519,911	100%
Development Revenues	1,538,058	356,541	23%	384,515	356,541	93%
District Discretionary Development Equalization Grant	22,388	0	0%	5,597	0	0%
Donor Funding	448,572	0	0%	112,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,735	6,420	38%	4,184	6,420	153%
Sector Development Grant	1,050,363	350,121	33%	262,591	350,121	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,822,174	928,347	24%	955,544	928,347	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,079,645	481,670	23%	519,911	481,670	93%
Non Wage	204,471	49,904	24%	51,118	49,904	98%
Development Expenditure						
Domestic Development	1,089,486	6,420	1%	272,371	6,420	2%
Donor Development	448,572	0	0%	112,143	0	0%
Total Expenditure	3,822,174	537,994	14%	955,543	537,994	56%
C: Unspent Balances						
Recurrent Balances						
Wage		38,241				
Non Wage		1,990				
Development Balances						
Domestic Development		350,121	98%			

Vote:561 Kaliro District**Quarter1**

Donor Development	0		
Total Unspent	390,352	42%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue was 928,347,000 which is 24% of departmental annual budget. And the quarterly revenue at 97% of the quarterly out turn. This performance is low due to non allocation of DDEG and Non realization of Donor funding in the quarter.

Total expenditure performed at 537,994,000 which is 58% of the release. This under performance is due to unspent balance of salary of 38,241,000 due to missing salaries or under staffing.
it is also due to unspent development grant of 350,121,000 on the construction of Nawampiti H/C111 delayed due to construction procurement delays.

It is also resulting from unspent sector conditional grant non wage of 1,990,000 to be spent next quarter.

Expenditure was as under; wage 481,670,000, non wage 49,904,000 and development 6,420,000

Reasons for unspent balances on the bank account

Balance of 350,121,081 will be spent in the next quarters for Upgrading of Nawampiti HC II and Budomero HC II to HC III, 38,241,283 for replacement of Health workers who retired and 1,990,011 Non wage is meant for activities in the next quarter.

Highlights of physical performance by end of the quarter

No.of trained health related training sessions held 36 as planned; Number of outpatients that visited the Govt. health facilities was 26410 which is 20% due to long distances; Number of inpatients that visited the Govt. health facilities was 1443 which is 21% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 847 which is 26% as planned; %age of approved posts filled with qualified health workers 94% reduced due to retirement of some HWs who have not been replaced; %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 1744 which is 21%. due to reduction in number of outreaches conducted.

Number of outpatients that visited the NGO Basic health facilities was 7606 which is 25% as planned; Number of inpatients that visited the NGO Basic health facilities was 1943 which is 24% ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 341 which 21% due to long distances; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 504 which 19% due to reduction in number of outreaches conducted.

Vote:561 Kaliro District

Quarter1

*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	12,717,817	3,367,560	26%	3,368,107	3,367,560	100%
District Unconditional Grant (Non-Wage)	14,000	0	0%	1,810	0	0%
District Unconditional Grant (Wage)	65,359	18,609	28%	16,340	18,609	114%
Locally Raised Revenues	4,000	0	0%	1,350	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223	400	179%	56	400	717%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,315,911	771,970	33%	771,970	771,970	100%
Sector Conditional Grant (Wage)	10,306,324	2,576,581	25%	2,576,581	2,576,581	100%
Development Revenues	977,243	316,154	32%	326,460	316,154	97%
District Discretionary Development Equalization Grant	9,700	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,280	5,400	15%	8,820	5,400	61%
Sector Development Grant	932,263	310,754	33%	317,640	310,754	98%
Total Revenues shares	13,695,060	3,683,715	27%	3,694,567	3,683,715	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,371,683	2,025,664	20%	2,592,921	2,025,664	78%
Non Wage	2,346,134	767,568	33%	775,185	767,568	99%
Development Expenditure						
Domestic Development	977,243	15,340	2%	326,460	15,340	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,695,060	2,808,573	21%	3,694,566	2,808,573	76%
C: Unspent Balances						
Recurrent Balances						
Wage		569,526				

Vote:561 Kaliro District**Quarter1**

Non Wage	4,802		
Development Balances	300,814	95%	
Domestic Development	300,814		
Donor Development	0		
Total Unspent	875,142	24%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 3,683,715,000 which is 27% of the annual budget and 100% of the quarterly budget. This over performance is due to increase in UCG-wage of 18, 609,000 at 28% of the budget, mult sectoral transfers to LLGs 400,000 at 179%, sector conditional grant non wage of 77,1970,000 at 33% and sector conditional grant development of 310,754,000 at 33%.

Total expenditure performed at 2,808,573,000 which is 76% of the release. This under performance is due to unspent balance on wage of 569,526,000 due to unpaid staff salaries, unspent balance of 4,802,000 for non wage and 300,814,000 for development due to the delayed procurement process for constructions, especially the seed school.

Reasons for unspent balances on the bank account

The unspent balances of 300,814,000 development are for the construction of a seed secondary school as directed by Cabinet after the work plans had already been made. Still waiting for further guidance from the MOES, 4,802,000 Non wage for monitoring to be spent next quarter and 569,526,000 wage for staff who missed salaries

Highlights of physical performance by end of the quarter

The department procured one laptop computer, facilitated the district choir to the regional and national festivals, conducted a workshop for Senior Women and Senior Men Teachers, inspected 123 primary schools and 12 secondary schools,

Vote:561 Kaliro District

Quarter1

*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	971,796	202,653	21%	197,490	202,653	103%
District Unconditional Grant (Wage)	75,724	30,518	40%	18,931	30,518	161%
Multi-Sectoral Transfers to LLGs_NonWage	281,693	14,062	5%	10,730	14,062	131%
Multi-Sectoral Transfers to LLGs_Wage	31,172	15,674	50%	7,793	15,674	201%
Other Transfers from Central Government	583,207	142,399	24%	160,036	142,399	89%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	858,224	365,645	43%	389,556	365,645	94%
Multi-Sectoral Transfers to LLGs_Gou	158,224	59,645	38%	39,556	59,645	151%
Other Transfers from Central Government	700,000	306,000	44%	350,000	306,000	87%
Total Revenues shares	1,830,020	568,298	31%	587,046	568,298	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,896	46,192	43%	26,724	46,192	173%
Non Wage	864,900	109,645	13%	170,766	109,645	64%
Development Expenditure						
Domestic Development	858,224	365,645	43%	389,556	365,645	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,830,020	521,482	28%	587,046	521,482	89%
C: Unspent Balances						
Recurrent Balances		46,816	23%			
Wage		0				
Non Wage		46,816				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:561 Kaliro District**Quarter1**

Total Unspent	46,816	8%	
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Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 568,298, 000 which is 31% of the annual budget and 97% of the quarterly budget. This over performance is due to increase in UCG- wage allocation due to wage enhancement for the science staff.i.e 30,578,000 which is 40% of the budget

Total expenditure performed at 521,482,000 which is 92% of the release. The expenditure under performed due to the balance of sector conditional grant non wage 46,816,000 due to late release of funds, it will be spent next quarter. The expenditure was as under; Wage 46,192,000, Non wage 109,645,000 and development 365,645,000

Reasons for unspent balances on the bank account

The balance of 46,816,000 from URF remained on account because it was not enough to start on another project.

Highlights of physical performance by end of the quarter

Mechanical road maintenance of Nawaikoke - Buwangala 9Km road, manual maintenance of various roads in the district and rehabilitation of Namukooge - Bulumba - Bulyakubi 20Km road,

Vote:561 Kaliro District

Quarter1

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	78,056	19,514	25%	29,879	19,514	65%
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,723	8,181	25%	18,546	8,181	44%
Development Revenues	579,941	193,300	33%	159,307	193,300	121%
District Discretionary Development Equalization Grant	76,902	25,620	33%	19,432	25,620	132%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	481,986	160,662	33%	133,247	160,662	121%
Transitional Development Grant	21,053	7,018	33%	6,628	7,018	106%
Total Revenues shares	657,997	212,814	32%	189,186	212,814	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	11,333	25%	11,333	11,333	100%
Non Wage	32,723	8,181	25%	18,546	8,181	44%
Development Expenditure						
Domestic Development	579,941	95,771	17%	159,307	95,771	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	657,997	115,285	18%	189,186	115,285	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		97,529	50%			
Donor Development		0				

Vote:561 Kaliro District**Quarter1**

Total Unspent	97,529	46%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue performed at 212,814,000 which is 32% of the annual budget and 112% of the quarterly out turn. This over performance is due to the over performance of DDEG of 25,620,000 which is 33% of the budget, Sector Development Grant of 160,602,000 which is 33% of the budget and Transition grant of 7,018, 000 which 33% of the budget. This general over performance is due to the release of development grants in 3 equal amounts in the first 3 quarters of the FY hence more development allocations in the quarter and over performance.

Total expenditure under performed at 115,285,000 which is 54% of the release and this was due to a balance of 97,528,729 on the account from sector development grant to be spent next quarters.

Reasons for unspent balances on the bank account

The balance of 97,528,729 is from sector development grant to be paid to the service providers or contractors on completion of work in the next quarters.

Highlights of physical performance by end of the quarter

5 supervision visits during and after the construction of 2 boreholes drilled, 91% of rural water sources are functional, 16 water user committees formed, 96 water user committee members trained and 3 deep boreholes rehabilitated.

Vote:561 Kaliro District

Quarter1

*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	131,057	27,552	21%	32,270	27,552	85%
District Unconditional Grant (Non-Wage)	9,000	2,303	26%	1,980	2,303	116%
District Unconditional Grant (Wage)	88,559	22,198	25%	22,140	22,198	100%
Locally Raised Revenues	4,075	0	0%	784	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,650	1,358	6%	5,663	1,358	24%
Sector Conditional Grant (Non-Wage)	6,773	1,693	25%	1,704	1,693	99%
Development Revenues	64,959	3,400	5%	7,667	3,400	44%
District Discretionary Development Equalization Grant	45,606	0	0%	1,829	0	0%
District Unconditional Grant (Non-Wage)	4,000	0	0%	2,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,353	3,400	22%	3,838	3,400	89%
Total Revenues shares	196,016	30,952	16%	39,937	30,952	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,559	22,198	25%	22,140	22,198	100%
Non Wage	42,498	5,278	12%	10,130	5,278	52%
Development Expenditure						
Domestic Development	64,959	3,400	5%	7,667	3,400	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,016	30,876	16%	39,937	30,876	77%
C: Unspent Balances						
Recurrent Balances		76	0%			
Wage		0				
Non Wage		76				
Development Balances		0	0%			

Vote:561 Kaliro District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	76	0%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 30,952,000 which is 16% of the annual budget and 77% of the quarterly budget. This under performance is due to zero allocation from DDEG, DUCG development and LRR, under performance of LLGs transfers of 4,758,000 only 13% of the budget.

Total expenditure performed at 30,876,000/= which is 99.8% of the releases to the department. This under performance is due to unspent balance of 76,000 on account to cater for bank charges. The expenditure was as under; Wage 22,198,000, non wage 5,278,000 and development 3,400,000

Reasons for unspent balances on the bank account

76,436 was the balance on account which was not enough for the next activity.

Highlights of physical performance by end of the quarter

supervision visits and sensitization meeting of 150 people on Namukoge physical development plan, 2 land disputes handled , 1 meeting of the District Physical Planning committee held and minutes submitted. 5 SWAPs validated, 2 training meetings in forestry and wetland management conducted, 2 forest compliance management visits/patrols, 2 Environment compliance/inspection visits to 2 projects at saaka water project and Fish farming cluster project.

Vote:561 Kaliro District

Quarter1

*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	824,511	69,892	8%	206,128	69,892	34%
District Unconditional Grant (Wage)	165,949	40,134	24%	41,487	40,134	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,993	1,860	13%	3,498	1,860	53%
Multi-Sectoral Transfers to LLGs_Wage	17,002	4,245	25%	4,251	4,245	100%
Other Transfers from Central Government	565,933	9,495	2%	141,483	9,495	7%
Sector Conditional Grant (Non-Wage)	56,634	14,159	25%	14,159	14,159	100%
Development Revenues	59,395	10,795	18%	14,849	10,795	73%
District Discretionary Development Equalization Grant	1,100	0	0%	275	0	0%
Donor Funding	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,295	10,427	22%	12,074	10,427	86%
Other Transfers from Central Government	0	369	0%	0	369	0%
Total Revenues shares	883,906	80,687	9%	220,977	80,687	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,951	44,379	24%	45,738	44,379	97%
Non Wage	641,560	18,446	3%	160,390	18,446	12%
Development Expenditure						
Domestic Development	49,395	10,427	21%	12,349	10,427	84%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	883,906	73,251	8%	220,977	73,251	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:561 Kaliro District**Quarter1**

Non Wage	7,067		
Development Balances	369	3%	
Domestic Development	369		
Donor Development	0		
Total Unspent	7,436	9%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 80,687,000 which is 9% of the annual budget and 37% of the quarterly out turn. This nonperformance is due to under performance of DUCG wage of 40,134,000 which is 24%, OGTs of 9,864,000 21% of the budget, zero LRR, DDEG and Donor funding allocations to the sector, LLG transfers at 16,532,000 only 21% of the budget.

Total expenditure performed at 73,251,000 which is 91% of the release, the under performance is due to unspent balance of Sector conditional grant of 7,436,000 due to delay to release funds, it will be spent next quarter. it is also due to the 369,000 unspent balance on OGTs too little to do any activity shall be spent next quarter.

Reasons for unspent balances on the bank account

The balance of 7,436,000 remained on community account from YLP 87,856, from UWEP 280,814 and sector condition non wage of 7,067,276. The money was released late thus activities to be carried out in the second quarter.

Highlights of physical performance by end of the quarter

Conducted Youth, Women and Disability executive committee meetings, Monitored Youth and Women projects, Conducted the Youth Livelihood programme and Uganda Women Enterprenuership programme beneficiary selection committee meetings, Enforced recovery of YLP funds, Facilitated the representative of the older persons to attend the international day for older persons, Conducted a training workshop on ICOLEW, Conducted a Gender based violence coordination committee meeting, Conducted inspection visits for compliance to ILO standards, Conducted sensitization meetings on labour administration, Conducted sensitization meeting on child rights and duties, Traced and settled one missing child, Probation officer handled one juvenile offender, Facilitated CDOs to monitor government programmes, Provided 1 PWD with an appropriate appliance.

Vote:561 Kaliro District

Quarter1

*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	128,869	25,613	20%	31,513	25,613	81%
District Unconditional Grant (Non-Wage)	69,003	14,218	21%	16,543	14,218	86%
District Unconditional Grant (Wage)	58,800	11,395	19%	14,700	11,395	78%
Locally Raised Revenues	1,066	0	0%	270	0	0%
Development Revenues	168,315	1,090	1%	42,489	1,090	3%
District Discretionary Development Equalization Grant	8,315	1,090	13%	2,489	1,090	44%
Donor Funding	160,000	0	0%	40,000	0	0%
Total Revenues shares	297,184	26,703	9%	74,002	26,703	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	11,395	19%	14,700	11,395	78%
Non Wage	70,069	14,218	20%	16,813	14,218	85%
Development Expenditure						
Domestic Development	8,315	1,090	13%	2,489	1,090	44%
Donor Development	160,000	0	0%	40,000	0	0%
Total Expenditure	297,184	26,703	9%	74,002	26,703	36%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:561 Kaliro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

cumulative revenue performed at 26,703,000, 9% of the budget. This under performance is due to under performance of UCG wage at 11,395,000, 19% of the budget.; UCG non wage at 14,218,000, 21% of the budget.

Cumulative expenditure was 26,703,000 which is 100% of the releases to the department.
wage was 11,395,000; non wage was 14,218,000 and development was 1,090,000

Reasons for unspent balances on the bank account

No balance on account

Highlights of physical performance by end of the quarter

DDEG monitoring of the district and LLGs projects was conducted and report produced at district, mock assessment on local Government performance for 2017/18 was conducted and report produced at district, a statistical abstract for 2017/18 was prepared and submitted to UBOS in Kampala, the district development work plan for FY 2018/19 was prepared and submitted to NPA Kampala, 3 sets of DTPC minutes produced at the DPU and final PC for FY 2018/19 was prepared and submitted to MoFPED, OPM and MoLG

Vote:561 Kaliro District

Quarter1

*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	59,229	9,073	15%	14,032	9,073	65%
District Unconditional Grant (Non-Wage)	13,000	3,350	26%	2,375	3,350	141%
District Unconditional Grant (Wage)	18,093	4,901	27%	4,523	4,901	108%
Locally Raised Revenues	8,000	0	0%	2,100	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	822	11%	1,895	822	43%
Multi-Sectoral Transfers to LLGs_Wage	12,557	0	0%	3,139	0	0%
Development Revenues	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,229	9,073	15%	14,282	9,073	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,650	4,901	16%	7,663	4,901	64%
Non Wage	28,579	4,172	15%	6,370	4,172	65%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,229	9,073	15%	14,282	9,073	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:561 Kaliro District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue performed at 9,073,000 which is only 15% of the annual budget and 64% of the quarterly budget. This under performance is due to zero LRR allocations, underperformance of LLGs transfers at 11% and Zero DDEG allocation.

Total expenditure performed at 9,073,000 which is 100% of the release leaving no balance on account. Expenditure was as; wage 4,901,000, non wage 4,172,000.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

- One audit report was prepared and submitted on finance, administration, works,natural resources, education,community,health and planning to line ministries and to other relevant stakeholders.
- One workshop attended during the quarter for internal auditors.

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:	<p>Conducted quarterly supervision of S/Cs, H/Cs and SFG projects and 2 reports produced, security services provided, office stationary, News papers procured, small office equipment's procured.</p> <p>Contribution to Zibondo institution, Saving for completion of Admin block, Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects</p> <p>Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary, Procurement of a laptop, Hosting of all District Events, Procurement of Newspapers, Welfare, Small office equipments, Fuel for CAO, PAS and DCAO</p>				
211101 General Staff Salaries	493,371	57,170	12 %		57,170
213001 Medical expenses (To employees)	4,000	3,650	91 %		3,650
221005 Hire of Venue (chairs, projector, etc)	5,370	4,700	88 %		4,700
221007 Books, Periodicals & Newspapers	960	264	28 %		264
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,206	30 %		1,206
221012 Small Office Equipment	2,000	1,327	66 %		1,327
223004 Guard and Security services	12,558	3,186	25 %		3,186
227001 Travel inland	77,343	73,288	95 %		73,288

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228002 Maintenance - Vehicles	8,000	14,349	179 %	14,349
228003 Maintenance – Machinery, Equipment & Furniture	5,721	110	2 %	110
Wage Rect:	493,371	57,170	12 %	57,170
Non Wage Rect:	122,952	102,080	83 %	102,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,323	159,250	26 %	159,250

Reasons for over/under performance: Availability of funds to the department enabled the achievement of the above outputs

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	()
%age of staff appraised	(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	()
%age of pensioners paid by 28th of every month	(90) All the eligible Pensioners paid at district	() 68 eligible pensioners were paid	(99)All the eligible Pensioners paid at district	()68 eligible pensioners were paid
Non Standard Outputs:	All the eligible Pensioners paid at district 	68 eligible pensioners were paid	All the eligible Pensioners paid at district	68 eligible pensioners were paid
212105 Pension for Local Governments	363,537	69,826	19 %	69,826
212107 Gratuity for Local Governments	1,227,690	277,691	23 %	277,691
321608 General Public Service Pension arrears (Budgeting)	6,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,597,678	347,516	22 %	347,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,597,678	347,516	22 %	347,516

Reasons for over/under performance: Availability of funds enable the department to achieve the above output

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		<p><p>4 Quarterly supervision and monitoring of SFG Projects</p> <p>4 Quarterly supervision and monitoring of Schools</p> <p>4 Quarterly supervision and monitoring of Health Centres and 4 reports produced
</p>
</p>		<p>Conducted quarterly supervision of S/Cs, H/Cs and SFG projects and 2 reports produced</p>		<p>Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced</p>		<p>Conducted quarterly supervision of S/Cs, H/Cs and SFG projects and 2 reports produced</p>	
227001	Travel inland	12,010	9,471	79 %			9,471		
	Wage Rect:	0	0	0 %			0		
	Non Wage Rect:	12,010	9,471	79 %			9,471		
	Gou Dev:	0	0	0 %			0		
	Donor Dev:	0	0	0 %			0		
	Total:	12,010	9,471	79 %			9,471		
Reasons for over/under performance:		Release of the planned funds enabled the achievement of the above outputs							
Output : 138108 Assets and Facilities Management									
N/A									
N/A									
223004	Guard and Security services	12,000	0	0 %			0		
	Wage Rect:	0	0	0 %			0		
	Non Wage Rect:	12,000	0	0 %			0		
	Gou Dev:	0	0	0 %			0		
	Donor Dev:	0	0	0 %			0		
	Total:	12,000	0	0 %			0		
Reasons for over/under performance:									
Output : 138109 Payroll and Human Resource Management Systems									
N/A									

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Non Standard Outputs:	<p style="line-height: 115%;">Pay roll properly managed, Office Seats procured, Fuel provided, Filing Cabin procured, Training committee facilitated</p>			Training committee meeting held, rewards and sanctions committee meeting held, Data capture, salary payments, repair of computers and printers, and procurement of stationary
221011 Printing, Stationery, Photocopying and Binding	3,120	3,717	119 %	3,717
221012 Small Office Equipment	1,504	0	0 %	0
227001 Travel inland	17,790	1,525	9 %	1,525
228003 Maintenance – Machinery, Equipment & Furniture	9,712	1,558	16 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,126	6,799	21 %	6,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,126	6,799	21 %	6,799
Reasons for over/under performance:	The HRM sector was facilitated to achieve the above outputs			

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:		<p><p style="line-height: 115%; ">Out going mails dispatched, Post office bills paid, 2 filling cabinets, 1 book shelf, 1 desktop computer and 1 office chair,procured
 </p></p>	small office equipment procured and stationary	1 book shelf, facilitation to dispatch of out going mails	small office equipment procured and stationary
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:		the sector was facilitated to achieve the above outputs			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		<p><p>Procurement of 10 office landlines, Procurement of 1coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office</p></p>	communications office facilitated to collect and disseminate information and a report produced.	Procurement of 10 office landlines,website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office	communications office facilitated to collect and disseminate information and a report produced.
222001	Telecommunications	2,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: the sector was facilitated as planned to achieve the above out put

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	<p>2 quarterly contracts committee meetings held and minutes produced. 1 quarterly report submitted to PPDA and acknowledged, small assorted office equipment purchased and furniture procured</p> <p>2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, Furniture Procured, Market survey made and report produced</p> <p>2 quarterly contracts committee meetings held and minutes produced. 1 quarterly report submitted to PPDA and acknowledged, small assorted office equipment purchased and furniture procured</p>			
221001 Advertising and Public Relations	5,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
221012 Small Office Equipment	724	0	0 %	0
227001 Travel inland	14,456	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,080	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,080	0	0 %	0

Reasons for over/under performance: the sector was facilitated and produced the following outputs

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	16,147	0	0 %		0
312201 Transport Equipment	49,839	0	0 %		0
312302 Intangible Fixed Assets	21,037	6,286	30 %		6,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,023	6,286	7 %		6,286
Donor Dev:	0	0	0 %		0
Total:	87,023	6,286	7 %		6,286
Reasons for over/under performance:					
Total For Administration : Wage Rect:	493,371	57,170	12 %		57,170
Non-Wage Reccurent:	1,807,446	466,367	26 %		466,367
GoU Dev:	87,023	6,286	7 %		6,286
Donor Dev:	0	0	0 %		0
Grand Total:	2,387,840	529,822	22.2 %		529,822

Vote:561 Kaliro District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2018-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district	(01) Q4 performance report was produced and submitted to stakeholders at district and Min. of Finance Kampala		(2018-08-30)Q4, Quarterly performance report produced and submitted to stakeholders at district and Kampala	(2017-08-30)Q4 performance report was produced and submitted to stakeholders at district and Min. of Finance Kampala
Non Standard Outputs:	Q4 PBS reports produced at district	Q4 PBS report was produced at district		Q4 PBS report produced at district	Q4 PBS report was produced at district
211101 General Staff Salaries	187,072	46,623	25 %		46,623
221011 Printing, Stationery, Photocopying and Binding	12,000	2,377	20 %		2,377
227001 Travel inland	18,000	4,500	25 %		4,500
Wage Rect:	187,072	46,623	25 %		46,623
Non Wage Rect:	30,000	6,877	23 %		6,877
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	217,072	53,500	25 %		53,500
Reasons for over/under performance:	PBS challenges led to late access of funds hence late submission of the annual performance report				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(169985000) This tax is collected at district level and by Kaliro Town Concil	()		(42496250)This tax is collected at district level and by Kaliro Town Concil	()
Value of Hotel Tax Collected	(1020000) Hotel Tax from Kaliro Town Council and other trading centres	()		(255000)Hotel Tax from Kaliro Town Council and other trading centres	()
Value of Other Local Revenue Collections	(280661000) This revenue will be collected by the treasury dept at the district, and LLGs	()		(70158750)This revenue will be collected by the treasury dept at the district, and LLGs	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %		0
222001 Telecommunications	150	0	0 %		0

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-04-30)	()	()	()
	Annual work plan approved by council at the district headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-30)	()	()	()
	Annual work plan approved by council at the district headquarters			
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	1,860	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditures executed			
221012 Small Office Equipment	400	300	75 %	300
227001 Travel inland	600	550	92 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	850	85 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	850	85 %	850

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Submission of annua, final accounts to the office of Auditor General in Kampala	() Annual final accounts were submitted to office of Accountant General in Kampala and that of Auditor General in Jinja	(2018-08-31)ubmission of annua, final accounts to the office of Auditor General in Kampala	(2018-08-30)Annual final accounts were submitted to office of Accountant General in Kampala and that of Auditor General in Jinja
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	4,780	1,000	21 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: No challenges

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Monitoring Reports produced at district	Books of accounts were inspected,electricity bill at district was paid and bank charges catered for	1 Monitoring Reports produced at district	Books of accounts were inspected,electricity bill at district was paid and bank charges catered for.
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %	0
227001 Travel inland	2,380	729	31 %	729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	729	11 %	729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	729	11 %	729

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

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:		1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district		2 Executive Table; 2 Executive Chair procured at district	
				1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district	
312203 Furniture & Fixtures	8,000	0	0 %		0
312213 ICT Equipment	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	187,072	46,623	25 %		46,623
Non-Wage Reccurent:	52,500	10,456	20 %		10,456
GoU Dev:	12,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,072	57,079	22.6 %		57,079

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<p><p>2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15&nbsp;council seats procured, 2 Trainings and workshops for councilors, Office stationary procured, O & M of council equipment made, 4 tyres for chairman&rsquo;s vehicle procured, Fuel chairperson, vice chairperson, speaker, three secretaries, clerk to council and deputy speaker availed, 6 Council meetings held, 12 DEC meetings (Refreshment) held, 4 DEC monitoring visits conducted, 3 Standing Committees (meetings) held, 4 Monitoring visits for standing committees held </p>
</p>	2 council sittings and 2 sets of minutes produced		2 council meetings held and 2 sets of minutes produced,	2 council sittings and 2 sets of minutes produced
211101 General Staff Salaries	142,456	31,027	22 %		31,027
221002 Workshops and Seminars	3,320	0	0 %		0
221009 Welfare and Entertainment	1,540	172	11 %		172
221011 Printing, Stationery, Photocopying and Binding	900	305	34 %		305
222001 Telecommunications	120	10	8 %		10

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227001 Travel inland	44,120	54,105	123 %	54,105
Wage Rect:	142,456	31,027	22 %	31,027
Non Wage Rect:	50,000	54,592	109 %	54,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,456	85,619	44 %	85,619

Reasons for over/under performance: The department was facilitated to conduct council sittings as planned

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	1 Laptop computer procured	small office equipment procured, one DCC meeting held , one quarterly report produced and submitted to PPDU,office stationary bought, fuel for SPO procured.	1 Laptop computer procured	small office equipment procured, one DCC meeting held , one quarterly report produced and submitted to PPDU,office stationary bought, fuel for SPO procured.
227001 Travel inland	3,000	1,421	47 %	1,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,421	47 %	1,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,421	47 %	1,421

Reasons for over/under performance: The Unit was facilitated to perform as above.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	District service commission meetings conducted and reports produced, furniture, 2 filing cabinets, reference books for DSC and laptop computer for secretary DSC procured , Consultations with the Centre done.	4 DSC meetings held and 4 sets of minutes and 1 report produced, and submitted to PSC, HSC and ESC, Small office equipments procured	1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter	4 DSC meetings held and 4 sets of minutes and 1 report produced, and submitted to PSC, HSC and ESC, Small office equipments procured
221007 Books, Periodicals & Newspapers	350	170	49 %	170
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,756	0	0 %	0
227001 Travel inland	8,850	6,565	74 %	6,565

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228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	6,735	39 %	6,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,356	6,735	39 %	6,735

Reasons for over/under performance: The sector was facilitated to achieve the above outputs

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() 25 applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.	(6) 6 land applications for titling	()	(6) 6 land applications for titling
No. of Land board meetings	(4) 4 land board meetings held	(1) 1 land board meeting held	(1) 1 land board meetings held	(1) 1 land board meeting held
Non Standard Outputs:	N/A	None		None
221009 Welfare and Entertainment	400	150	38 %	150
221011 Printing, Stationery, Photocopying and Binding	343	120	35 %	120
227001 Travel inland	3,280	1,743	53 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,023	2,013	50 %	2,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,023	2,013	50 %	2,013

Reasons for over/under performance: The sector was facilitated to achieve the above outputs

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(0) None	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	(0) None
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(1) 1 internal Audit report reviewed and submitted to council	(1) 1 Audit reports reviewed and submitted to council	(1) 1 internal Audit report reviewed and submitted to council
Non Standard Outputs:	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PAC	5 PAC meetings held and 5 sets of minutes and 1 report produced	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	5 PAC meetings held and 5 sets of minutes and 1 report produced
221009 Welfare and Entertainment	1,120	70	6 %	70
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250

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222001 Telecommunications	800	70	9 %	70
227001 Travel inland	11,600	3,250	28 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	3,640	25 %	3,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	3,640	25 %	3,640
Reasons for over/under performance: The department was facilitated to achieve the above outputs				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 4 Quarterly monitoring Reports produced	(1) Conducted 1 monitoring exercise of government projects and report produced	(1)1Quarterly monitoring Reports produced	(1)Conducted 1 monitoring exercise of government projects and report produced
Non Standard Outputs:	4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC members	Conducted 1 monitoring exercise of government projects and report produced	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	Conducted 1 monitoring exercise of government projects and report produced
221009 Welfare and Entertainment	360	0	0 %	0
227001 Travel inland	90,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,160	0	0 %	0
Reasons for over/under performance: The DEC members were facilitated fully in order to achieve the above output				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	3 Standing Committees (meetings) and 12 sets of minutes reports produced 4 Monitoring visits for standing committees and reports produced	3 sittings for the 3 standing committees and 3 sets of minutes and reports produced	3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	3 sittings for the 3 standing committees and 3 sets of minutes and reports produced
227001 Travel inland	29,720	6,715	23 %	6,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	6,715	23 %	6,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,720	6,715	23 %	6,715
Reasons for over/under performance: The department was facilitated to achieve the above outputs				

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Building Construction - Maintenance and Repair-240 Transport Equipment - Tyres and Tubes-1936 Machinery and Equipment - Computers-1026 Machinery and Equipment - Printers-1101 Machinery and Equipment - Filing Cabinets-1051 Machinery and Equipment - Vehicles-1150 Furniture and Fixtures - Executive Chairs-638 Furniture and Fixtures - Tables -656 Furniture and Fixtures - Cabinets-632 Furniture and Fixtures - Shelves-653 Furniture and Fixtures - Chairs-634 Repair of doors and windows of the DSC building ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638	Building Construction - Maintenance and Repair- 240,Transport Equipment - Tyres and Tubes- 1936,Machinery and Equipment - Computers- 1026,Furniture and Fixtures - Chairs- 634 Repair of doors and windows of the DSC building , ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638			
312101 Non-Residential Buildings	8,000	0	0 %		0
312201 Transport Equipment	4,524	0	0 %		0
312202 Machinery and Equipment	37,385	0	0 %		0
312203 Furniture & Fixtures	5,613	0	0 %		0
312211 Office Equipment	1,000	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:	59,522	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,522	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,456</i>	<i>31,027</i>	<i>22 %</i>	<i>31,027</i>
<i>Non-Wage Reccurent:</i>	<i>209,979</i>	<i>75,117</i>	<i>36 %</i>	<i>75,117</i>
<i>GoU Dev:</i>	<i>59,522</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>411,957</i>	<i>106,144</i>	<i>25.8 %</i>	<i>106,144</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All Extension staff paid salaries		All Extension staff paid salaries		
211101 General Staff Salaries	616,100	154,025	25 %		154,025
Wage Rect:	616,100	154,025	25 %		154,025
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	616,100	154,025	25 %		154,025
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter- sub county and intra-d sub county movement of livestock and livestock products. All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. 12 monthly and 4 quarterly reports. All livestock materials, products and handling points 4 times. 4 trainings. 4 trainings. 2 farmers groups accessing financial services 4 surveillances And 4 reports. 2 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.	Pests, vectors, vermin and disease surveillance control, Training and reporting,Farmers, farmer groups mobilization, formation and registration,Inspection and certification of agro inputs,Collection of statistics,Demonstrations on small scale irrigation,cross cutting issues, Training and demonstrations on soil fertility management, fertilizer use, PHH and manure making,Linking farmers to financial institutions, Report compilation and submission	Pests, vectors, vermin and disease surveillance control ,Training and reporting,Farmers, farmer groups mobilization, formation and registration,Inspection and certification of agro inputs,Collection of statistics,Demonstrations on small scale irrigation,cross cutting issues,Training and demonstrations on soil fertility management, fertilizer use, PHH and manure making,Linking farmers to financial institutions, Report compilation and submission	
263104 Transfers to other govt. units (Current)	241,824	60,456	25 %	60,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,824	60,456	25 %	60,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,824	60,456	25 %	60,456

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:	<div>- Lack of Rainfall and change in climate</div> <div>- lack of motorized transport</div> <div>- inadequate funding</div> <div>- Poor management of farmers</div> <div>- Poor planting materials</div> <div>- Pests and Diseases</div> <div>- Dry spells leading to drying of ponds</div> <div>- Very poor quality seed (fish fry) procured by Operation Wealth Creation)</div> <div>- Poor and low quality of fish feeds supplies</div> <div>- Insecurity to fish farmers</div>				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter-district and intra-district movement of livestock and livestock products. All livestock materials, products and handling points 4 times. All technical field staff (13 staff) 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	4Trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 4 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;			4Trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% sensitization, inspection, regulation and registration of all agro input dealers; 4 operations for inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices made; 100% of agro inputs supplied to the district inspected and certified;
221009 Welfare and Entertainment	240	60	25 %		60
221011 Printing, Stationery, Photocopying and Binding	2,720	680	25 %		680
221014 Bank Charges and other Bank related costs	40	10	25 %		10

Vote:561 Kaliro District**Quarter1**

222001 Telecommunications	1,641	410	25 %	410
227001 Travel inland	17,544	4,386	25 %	4,386
228003 Maintenance – Machinery, Equipment & Furniture	340	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	5,631	25 %	5,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,525	5,631	25 %	5,631

Reasons for over/under performance:

- 1 Lack of basic office equipment like photocopiers etc.
- 2 Persistently high prohibitive cost of agro- inputs.
- 3 Prolonged dry spells.
- 4 Serious crop / livestock pests, vermin and diseases
- 5 Poor network of agro-input dealers
- 6 Lack of favorable loan schemes for farmers
- 7 Low producer (farm gate) prices discourage commercialization efforts.
- 8 Failure by farmers to adequately embrace extension programs.
- 9 Rampant use of illegal fishing methods / gear.
- 10 Low adoption levels perpetuate the use of primitive agro-technologies.
- 11 Lack of adequate transport facilities
- 12 Unrealistic expectations and demands by farmers.
- 13 Failure by farmers to care for freely given inputs.

Output : 018204 Fisheries regulation

N/A

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Quarter1

Non Standard Outputs:	All agro input dealers, processors, development partners and buyers in the district 4 surveillance visits. 12 trainings, 4 surveillance visits. All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. All fisheries materials, products and handling points All technical field staff (4 staff) 4 trainings. 4 trainings. 3 farmers groups accessing financial services All fisher folk, fishing vessels, gear and landing sites 1pond 4 Surveillance visits. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops	25% of all agro input dealers, processors, development partners and produce buyers sensitized on registration and regulation; 1 surveillance visit on pests, diseases and vectors made; 3 Trainings of farmers on Pests, vectors, vermin and diseases made; 4 check points established for inspection, regulation, authorization and control of inter-district and intra-district movement of fisheries materials and products at Saaka, Namukooge, Natwana and Naigombwa;	25% of all agro input dealers, processors, development partners and produce buyers sensitized on registration and regulation; 1 surveillance visit on pests, diseases and vectors made; 3 Trainings of farmers on Pests, vectors, vermin and diseases made; 4 check points established for inspection, regulation, authorization and control of inter-district and intra-district movement of fisheries materials and products at Saaka, Namukooge, Natwana and Naigombwa;	
221009 Welfare and Entertainment	240	60	25 %	60
221011 Printing, Stationery, Photocopying and Binding	3,040	760	25 %	760
221014 Bank Charges and other Bank related costs	40	10	25 %	10
222001 Telecommunications	1,641	410	25 %	410
223005 Electricity	200	50	25 %	50
227001 Travel inland	18,634	4,659	25 %	4,659
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,995	5,999	25 %	5,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,995	5,999	25 %	5,999

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:	1 Lack of basic office equipment like photocopiers etc. 2 Persistently high prohibitive cost of agro- inputs. 3 Prolonged dry spells. 4 Serious crop / livestock pests, vermin and diseases 5 Poor network of agro-input dealers 6 Lack of favorable loan schemes for farmers 7 Low producer (farm gate) prices discourage commercialization efforts. 8 Failure by farmers to adequately embrace extension programs. 9 Rampant use of illegal fishing methods / gear. 10 Low adoption levels perpetuate the use of primitive agro-technologies. 11 Lack of adequate transport facilities 12 Unrealistic expectations and demands by farmers. 13 Failure by farmers to care for freely given inputs.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations 12 monthly and 4 quarterly reports. All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, materials and products All plant materials, products and handling points 4 trainings. 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 Surveillance visits. 4 meetings/workshops	12 trainings, 4 surveillance visits; All agro input dealers, processors, development partners and buyers in the district; 12 operations; 12 monthly and 4 quarterly reports; All agricultural inputs supplied to the district; All inter- district and intra- district movement of crop, materials and products; All plant materials, products and handling points; 4 trainings; 4 trainings; 4 trainings. 10 farmers groups accessing financial services; 4 Surveillance visits 4 meetings/workshops			12 trainings, 4 surveillance visits; All agro input dealers, processors, development partners and buyers in the district; 12 operations; 12 monthly and 4 quarterly reports; All agricultural inputs supplied to the district; All inter- district and intra- district movement of crop, materials and products; All plant materials, products and handling points; 4 trainings; 4 trainings; 4 trainings. 10 farmers groups accessing financial services; 4 Surveillance visits 4 meetings/workshops
221009 Welfare and Entertainment	251	63	25 %		63
221011 Printing, Stationery, Photocopying and Binding	2,360	590	25 %		590
221014 Bank Charges and other Bank related costs	40	10	25 %		10
222001 Telecommunications	1,154	288	25 %		288
224006 Agricultural Supplies	1,880	470	25 %		470
227001 Travel inland	24,105	6,026	25 %		6,026

Vote:561 Kaliro District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,030	7,508	25 %	7,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,030	7,508	25 %	7,508

Reasons for over/under performance:

- 1 Lack of basic office equipment like photocopiers etc.
- 2 Persistently high prohibitive cost of agro- inputs.
- 3 Prolonged dry spells.
- 4 Serious crop / livestock pests, vermin and diseases
- 5 Poor network of agro-input dealers
- 6 Lack of favorable loan schemes for farmers
- 7 Low producer (farm gate) prices discourage commercialization efforts.
- 8 Failure by farmers to adequately embrace extension programs.
- 9 Rampant use of illegal fishing methods / gear.
- 10 Low adoption levels perpetuate the use of primitive agro-technologies.
- 11 Lack of adequate transport facilities
- 12 Unrealistic expectations and demands by farmers.
- 13 Failure by farmers to care for freely given inputs.

Output : 018206 Agriculture statistics and information

N/A

Vote:561 Kaliro District

Quarter1

Non Standard Outputs:	N/A			N/A
	4 surveillance visits. 4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the sub county. 4 operations All inter-sub county and intra-sub county movement of crop, materials and products All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. All plant materials, products and handling points 2 sites. 4 trainings. 4 trainings. 4 trainings. 4farmers groups accessing financial services 4 Surveillance visits. 12 monthly and 4 quarterly reports. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings.			
211103 Allowances	294,085	0	0 %	0
221009 Welfare and Entertainment	2,886	721	25 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,971	721	0 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,971	721	0 %	721
Reasons for over/under performance:	N/A			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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No. of tsetse traps deployed and maintained	(80) 80 traps deployed in all the 15 LLGs (Namugongo, Kasokwe, Bumanya, Budomero; Buyinda; Namwiwa; Gadumire; Kisinda; Nansololo; Nawaikoke; Bukamba; Kaliro TC; Namwiwa TC; Bulumba TC; Nawaikoke TC)	(66) Namugongo 10; Bumanya 10; Gadumire 10, Namwiwa 10; Kaliro t/c 6; Kasokwe 10; Buyinda 10.	()	(66)Namugongo 10; Bumanya 10; Gadumire 10, Namwiwa 10; Kaliro t/c 6; Kasokwe 10; Buyinda 10.
Non Standard Outputs:	4 surveillance visits. 12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All inter-district and intra-district movement of fisheries and fisheries materials and products. All entomological inputs supplied to the district All entomological materials, products and handling points 4 trainings. All technical field staff 4 trainings. 4 trainings. 2 farmers groups accessing financial services 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits.	1 visit for surveillance control of Pests, vectors, vermin and disease made; 1 report generated; 4 trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% stakeholders sensitized, inspected, regulated and registered; 65 Bee hives, 80 tse-tse traps supplied to the district inspected and certified; 1 training of farmers on productive entomology made;		1 visit for surveillance control of Pests, vectors, vermin and disease made; 1 report generated; 4 trainings of farmers on Pests, vectors, vermin and disease surveillance and control made; 25% stakeholders sensitized, inspected, regulated and registered; 65 Bee hives, 80 tse-tse traps supplied to the district inspected and certified; 1 training of farmers on productive entomology made;
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221014 Bank Charges and other Bank related costs	25	6	25 %	6
222001 Telecommunications	896	224	25 %	224
223005 Electricity	200	50	25 %	50
227001 Travel inland	10,023	2,506	25 %	2,506

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228003 Maintenance – Machinery, Equipment & Furniture	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,144	3,286	25 %	3,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,144	3,286	25 %	3,286

Reasons for over/under performance:

- 1 Lack of basic office equipment like photocopiers etc.
- 2 Persistently high prohibitive cost of agro- inputs.
- 3 Prolonged dry spells.
- 4 Serious crop / livestock pests, vermin and diseases
- 5 Poor network of agro-input dealers
- 6 Lack of favorable loan schemes for farmers
- 7 Low producer (farm gate) prices discourage commercialization efforts.
- 8 Failure by farmers to adequately embrace extension programs.
- 9 Rampant use of illegal fishing methods / gear.
- 10 Low adoption levels perpetuate the use of primitive agro-technologies.
- 11 Lack of adequate transport facilities
- 12 Unrealistic expectations and demands by farmers.
- 13 Failure by farmers to care for freely given inputs.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(100000) All parishes in the district	(23514) Lumpy skin disease 124; New castle disease 19888; Gumboro disease 477; Fowl pox 3,025 in all sub-counties	(25000)All parishes in the district	(23514)Lumpy skin disease 124; New castle disease 19888; Gumboro disease 477; Fowl pox 3,025 in all sub-counties
No of livestock by type using dips constructed	(0) No functional dip in the district	(0) N/A	(0)No functional dip in the district	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(8000) Kaliro Town Council and Namwiwa TC	(911) Cattle 268; Goat 341 in Kaliro t/c and Namwiwa; Pigs 302 in all sub-counties	(2000)Kaliro Town Council and Namwiwa TC	(911)Cattle 268; Goat 341 in Kaliro t/c and Namwiwa; Pigs 302 in all sub-counties
Non Standard Outputs:	4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. 4 trainings. All technical field staff 4 tours and field visits. All vermin in the community. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops	1surveillance visit and1 report made; 3 trainings on vermin surveillance and control made; 4 operations on inspection and enforcement of wild life laws, standards and byelaws conducted; 1training of farmers on cross cutting issues (HIV/AIDS prevention, medication);4 Technical monitoring, evaluation and backstopping visits of 4 vermin guards made; 1field tour visit made; 10% of vermin in the communities neutralized		1surveillance visit and1 report made; 3 trainings on vermin surveillance and control made; 4 operations on inspection and enforcement of wild life laws, standards and byelaws conducted; 1training of farmers on cross cutting issues (HIV/AIDS prevention, medication);4 Technical monitoring, evaluation and backstopping visits of 4 vermin guards made; 1field tour visit made; 10% of vermin in the communities neutralized

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222001 Telecommunications	596	149	25 %	149
227001 Travel inland	10,560	2,640	25 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,156	2,789	25 %	2,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,156	2,789	25 %	2,789

Reasons for over/under performance:

- 1 Lack of basic office equipment like photocopiers etc.
- 2 Persistently high prohibitive cost of agro- inputs.
- 3 Prolonged dry spells.
- 4 Serious crop / livestock pests, vermin and diseases
- 5 Poor network of agro-input dealers
- 6 Lack of favorable loan schemes for farmers
- 7 Low producer (farm gate) prices discourage commercialization efforts.
- 8 Failure by farmers to adequately embrace extension programs.
- 9 Rampant use of illegal fishing methods / gear.
- 10 Low adoption levels perpetuate the use of primitive agro-technologies.
- 11 Lack of adequate transport facilities
- 12 Unrealistic expectations and demands by farmers.
- 13 Failure by farmers to care for freely given inputs.

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		All agro input dealers, processors, development partners and buyers in the district 4 meetings. 12 operations All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, fisheries and livestock materials and products Break tea and accompaniments provided daily. All transactions carried out. All necessary office equipment All plant, animal and fisheries materials, products and handling points All technical field staff (30 staff) 4 times by RDC, LCV, Secretary Production, CAO, CFO, Auditor, PAS and DPO 36 farmers groups accessing financial services 4 meetings/workshops 12 monthly and 4 quarterly reports 4 visits			
211101	General Staff Salaries	196,992	110,519	56 %	110,519
221009	Welfare and Entertainment	4,960	1,240	25 %	1,240
221011	Printing, Stationery, Photocopying and Binding	1,320	330	25 %	330
221012	Small Office Equipment	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	80	20	25 %	20
222001	Telecommunications	940	235	25 %	235
227001	Travel inland	24,545	6,136	25 %	6,136
228003	Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:		196,992	110,519	56 %	110,519
Non Wage Rect:		34,245	8,561	25 %	8,561
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		231,237	119,080	51 %	119,080
Reasons for over/under performance:					

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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
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardens	Retention for fencing was paid		Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Procurement of planting materials (cassava cuttings), completion of fencing.	Retention for fencing was paid
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %		0
312101 Non-Residential Buildings	10,000	1,649	16 %		1,649
312104 Other Structures	16,000	0	0 %		0
312201 Transport Equipment	69,000	0	0 %		0
312301 Cultivated Assets	21,415	1,000	5 %		1,000
312302 Intangible Fixed Assets	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,415	2,649	2 %		2,649
Donor Dev:	0	0	0 %		0
Total:	143,415	2,649	2 %		2,649
Reasons for over/under performance: Funds were available to pay in the quarter.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) 16 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(2) 2 meetings held in Namwiwa t/c and Kaliro t/c		(4)4 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(2)2 meetings held in Namwiwa t/c and Kaliro t/c

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No of businesses inspected for compliance to the law	(240) 240 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(17) 10 businesses in kaliro t/c; 7 businesses in Bulumba t/c were inspected.	(60)60 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(17)10 businesses in kaliro t/c; 7 businesses in Bulumba t/c were inspected.
No of businesses issued with trade licenses	(360) 360 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(17) 7 businesses out 22 visited had licenses in Bulumba t/c, 10 Businesses out 17 visited had licenses in kaliro t/c	(90)90 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	(17)7 businesses out 22 visited had licenses in Bulumba t/c, 10 Businesses out 17 visited had licenses in kaliro t/c
Non Standard Outputs:	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15	1 business; 1 meeting, 6 participants, 17 licensed out of 39 visited	1 businesses 1 meeting 6 participants 60 licensed	1 business; 1 meeting, 6 participants, 17 licensed out of 39 visited
221009 Welfare and Entertainment	420	105	25 %	105
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %	15
222001 Telecommunications	65	16	25 %	16
227001 Travel inland	1,852	463	25 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,397	599	25 %	599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,397	599	25 %	599
Reasons for over/under performance:	1. limited funds to run the activities, 2.Poor turn up of the business communities 3.Negative attitude by the business communities towards licensing 4.most business communities tend to avoid paying taxes.			
Output : 018302 Enterprise Development Services				
No of businesses assited in business registration process	(30) 30 Businesses assisted with registration at National level	(1) 1 business in Namwiwa t/c registered at national level	(10)10 Businesses assisted with registration at National level	(1)1 business in Namwiwa t/c registered at national level
Non Standard Outputs:	4 48 enterprise visits	12 enterprise visits made	12 enterprise visits	12 enterprise visits made
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %	20
222001 Telecommunications	40	10	25 %	10

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227001	Travel inland	1,776	444	25 %	444
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,896	474	25 %	474
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,896	474	25 %	474
Reasons for over/under performance:		1. limited funds to run the activities, 2.Poor turn up of the business communities 3.Negative attitude by the business communities towards licensing 4.most business communities tend to avoid paying taxes.			
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(12) Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 12 LLGs	(12) 12 reports disseminated to all the 12 centers	()	(12)12 reports disseminated to all the 12 centers	
Non Standard Outputs:	12 activities at each point 12 meetings at each point	1 report of activity made; 1 meeting held at each center	3 activities at each point 3 meetings at each point	1 report of activity made; 1 meeting held at each center	
221011	Printing, Stationery, Photocopying and Binding	160	40	25 %	40
222001	Telecommunications	344	86	25 %	86
227001	Travel inland	1,488	372	25 %	372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,992	498	25 %	498
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,992	498	25 %	498
Reasons for over/under performance:		1. limited funds to run the activities, 2.Poor turn up of the business communities 3.Negative attitude by the business communities towards licensing 4.most business communities tend to avoid paying taxes.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) 15 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced	(3) 1 SACCO in Kaliro t/c, 1 SACCO in Namugongo, 1 SACCO in Bukamba supervised	()	(3)1 SACCO in Kaliro t/c, 1 SACCO in Namugongo, 1 SACCO in Bukamba supervised	

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No. of cooperative groups mobilised for registration	(15) 15 growers’ cooperatives / SACCOs reached 1 unregistered growers’ cooperatives / SACCOs reached and prepared 1 growers’ cooperatives / SACCOs assisted to register (registration certificates) 12 audit Reports produced	(1) 1 cooperative bwayuya registered	()	(1)1 cooperative bwayuya registered
No. of cooperatives assisted in registration	(15) 15 growers’ cooperatives / SACCOs reached 1 unregistered growers’ cooperatives / SACCOs reached and prepared 1 growers’ cooperatives / SACCOs assisted to register (registration certificates) 12 audit Reports produced	(1) 1 cooperative in bwayuya assisted to register	()	(1)1 cooperative in bwayuya assisted to register
Non Standard Outputs:	15 SACCOs each twice 12 audits	2 visits during supervision and technical back up and training of cooperatives / SACCOs made; 1 visit for identification, guidance and preparation of cooperatives / SACCOs for. Registration conducted; 1 recommendation for registration of growers’ cooperatives / SACCOs submitted	4 SACCOs each twice 3 audits	2 visits during supervision and technical back up and training of cooperatives / SACCOs made; 1 visit for identification, guidance and preparation of cooperatives / SACCOs for. Registration conducted; 1 recommendation for registration of growers’ cooperatives / SACCOs submitted
221011 Printing, Stationery, Photocopying and Binding	20	5	25 %	5
227001 Travel inland	2,724	681	25 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	686	25 %	686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,744	686	25 %	686
Reasons for over/under performance:	1. limited funds to run the activities, 2.Poor turn up of the business communities 3.Negative attitude by the business communities towards licensing 4.most business communities tend to avoid paying taxes.			
Output : 018305 Tourism Promotional Services				

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N/A					
Non Standard Outputs:	All district-wide	visited 2 tourism sites and reports prepared and produced to the ministry	All district-wide	visited 2 tourism sites and reports prepared and produced to the ministry	
221011 Printing, Stationery, Photocopying and Binding	15	4	25 %		4
227001 Travel inland	576	144	25 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	591	148	25 %		148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	591	148	25 %		148
Reasons for over/under performance: 1. managers of the sites are reserved with important information in regard to their activities.					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	3 outreaches All existing facilities	1 group in kaliro t/c was linked to world food program	1 outreaches All existing facilities	1 group in kaliro t/c was linked to world food program	
227001 Travel inland	939	235	25 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	235	25 %		235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	939	235	25 %		235
Reasons for over/under performance: They had a well documented Business plan and activities					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	District Commercial Office Monthly dues Transaction costs 4 visits	maintenance of all office equipments	District Commercial Office Monthly dues Transaction costs 1 visits	maintenance of all office equipments	
221014 Bank Charges and other Bank related costs	80	20	25 %		20
227001 Travel inland	1,104	276	25 %		276
228003 Maintenance – Machinery, Equipment & Furniture	300	75	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,484	371	25 %		371
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,484	371	25 %		371
Reasons for over/under performance: sector was fully facilitated to perform the task					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					

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Non Standard Outputs:					
	4 activities and 1 profile	1 meeting of all stakeholders conducted	1 activity	1 meeting of all stakeholders conducted	
227001 Travel inland	1,001	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	250	25 %		250
Reasons for over/under performance: facilitation for the meeting was in place thus successful					
Total For Production and Marketing : Wage Rect:	813,092	264,544	33 %		264,544
Non-Wage Reccurent:	686,935	98,213	14 %		98,213
GoU Dev:	143,415	2,649	2 %		2,649
Donor Dev:	0	0	0 %		0
Grand Total:	1,643,442	365,405	22.2 %		365,405

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
211101 General Staff Salaries	243,100	36,479	15 %		36,479
Wage Rect:	243,100	36,479	15 %		36,479
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	243,100	36,479	15 %		36,479
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,836,545	445,191	24 %		445,191
Wage Rect:	1,836,545	445,191	24 %		445,191
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,836,545	445,191	24 %		445,191
Reasons for over/under 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	(7606) 7606 Clients were seen in NGO facilities.		(7500)7500 Patients to be seen in NGO facilities.	(7606)7606 Clients were seen in NGO facilities.
Number of inpatients that visited the NGO Basic health facilities	(8000) 8000 to be admitted in PNFPs and PFPs	(1943) 1943 were admitted in PNFPs and PFPs		(2000) 2000 to be admitted in PNFPs and PFPs	(1943)1943 were admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) 1600 deliveries to be conducted.	(341) 341 deliveries were conducted.		(400)400 deliveries to be conducted.	(341)341 deliveries were conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(504) 504 children immunized with DPT 3.		(675)675 children immunized against DPT 3.	(504)504 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A		N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	13,859	3,998	29 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,859	3,998	29 %	3,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,859	3,998	29 %	3,998
Reasons for over/under performance: High staff turn over often affects service delivery, this is normally caused by low pay in these facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(187) 187 Staff deployed in Government Health Facilities.	(190)190 Staff deployed in Government Health Facilities.	(187)187 Staff deployed in Government Health Facilities.
No of trained health related training sessions held.	(144) One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII	(36) 36 CMEs were conducted	(36)36 CMEs to be conducted in Govt facilities.	(36)36 CMEs were conducted
Number of outpatients that visited the Govt. health facilities.	(130000) 130000 patients to visit Government facilities.	(26410) 26410 patients were seen.	(32500)32500 patients to visit Government facilities.	(26410)26410 patients were seen.
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 patients expected to be admitted in Government facilities.	(1443) 1443 patients were admitted.	(1750)1750 patients expected to be admitted in Government facilities.	(1443)1443 patients were admitted.
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 3200 deliveries expected to be conducted in Government facilities	(847) 847 deliveries were conducted.	(800)800 deliveries expected to be conducted in Government facilities	(847)847 deliveries were conducted.
% age of approved posts filled with qualified health workers	(95) 95% of approved posts filled with qualified health workers.	(94%) 94% of approved posts were filled with qualified health workers.	(95%)95% of approved posts filled with qualified health workers.	(94%)94% of approved posts were 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	(8400) 8400 Children immunized in Government facilities.	(1744) 1744 Children were immunized with DPT3.	(2100)2100 Children immunized in Government facilities.	(1744)1744 Children were immunized with DPT3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	113,114	27,745	25 %	27,745

Vote:561 Kaliro District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,114	27,745	25 %	27,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,114	27,745	25 %	27,745

Reasons for over/under performance:

- Inadequate staff accommodation at health facilities, promotes late coming of the Health Workers.
- Lack of District General Hospital affects referral services as some clients fail to turn up due to long distances.
- Inadequate drugs and other supplies to the health facilities.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

Construction of 5
stance pit latrine at
Namugongo HC III
and Kasokwe HC II
Construction of
placenta pit at
Buyinda HC II

Renovation of
DHO's office block.

312101 Non-Residential Buildings	50,363	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,363	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Processing of land
titles for Nabikooli
HC II, Namwiwa
HC III, Kyani HC II
and Nawampiti HC
II.

Procurement and
installation of 4 solar
batteries at
Gadumire HC III

311101 Land	17,874	0	0 %	0
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312202 Machinery and Equipment	4,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,388	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,388	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.		Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.	
312101 Non-Residential Buildings	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
N/A				
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	100
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	307	77	25 %	77
221014 Bank Charges and other Bank related costs	700	58	8 %	58
222001 Telecommunications	600	150	25 %	150
223005 Electricity	1,450	250	17 %	250
227001 Travel inland	17,300	4,293	25 %	4,293
228002 Maintenance - Vehicles	6,912	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	674	168	25 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,743	5,946	19 %	5,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,743	5,946	19 %	5,946
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	448,572	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	448,572	0	0 %	0
Total:	448,572	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,079,645</i>	<i>481,670</i>	<i>23 %</i>	<i>481,670</i>
<i>Non-Wage Reccurrent:</i>	<i>158,717</i>	<i>37,689</i>	<i>24 %</i>	<i>37,689</i>
<i>GoU Dev:</i>	<i>1,072,751</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>448,572</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,759,685</i>	<i>519,359</i>	<i>13.8 %</i>	<i>519,359</i>

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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:	1114 teachers paid salaries	1059 teachers paid salaries		1114 teachers paid salaries	1059 teachers paid salaries
211101 General Staff Salaries	7,155,112	1,573,170	22 %		1,573,170
Wage Rect:	7,155,112	1,573,170	22 %		1,573,170
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,155,112	1,573,170	22 %		1,573,170
Reasons for over/under performance: The wage bill is inadequate the pay the extra 55 teachers to meet the district ceiling					
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	(1059) 1059 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	(1059)1059 teachers

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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	(1059) 1059 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	(1059)1059 teachers
No. of pupils enrolled in UPE	(52000) 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	(54400) 54400 pupils enrolled	(52000)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	(54400)54400 pupils enrolled
No. of Students passing in grade one	(170) Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansolol	(0) N/A	()	(0)N/A

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No. of pupils sitting PLE	(4668)	(0) N/A	()	(0)N/A
	KYANFUBBA PS			
	73 BUYONJO PS			
	95 NKONTE PS 161			
	BULUMBA PS 100			
	BUMANYA PS 69			
	KANAMBATIKO			
	PS 62 NABIGWALI			
	PS 102			
	BUSALAMUKA PS			
	165 NAMUSOLO			
	PS 16 KYANI			
	PARENTS PS 79			
	BUPYANA PS 93			
	BUYUGE PS 74			
	GADUMIRE PS 85			
	KISINDA PS 98			
	BUSULUMBA PS			
	41 LUBUULO PS			
	91 PANYOLO			
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	558,106	186,035	33 %	186,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	558,106	186,035	33 %	186,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,106	186,035	33 %	186,035
Reasons for over/under performance:	The number of teachers is less than planned because the wage bill can not cater for the recruitment of extra teachers to fill up the ceiling			

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	10 Lightning arrestors installed in 10 primary schools namely 1. Kahango P/S in Budomero parish in Budomero subcounty 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kanabugo P/S in Wangobo parish in Namwiwa S/C 6. Kamutaka P/S in Kibwiza parish in Kisinda S/C 7. Butambala P/S in Butambala parish in Gadumire S/C 8. Budini COU P/S in Budini parish in Kaliro T/C 9. Bugoda P/S in Bugoda parish in Namugongo S/C 10. Buyinda P/S in Buyinda parish in Buyinda S/C 			
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	The change in the work plan following the cabinet directive of constructing a seed secondary school			

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(18) 1. Kahango P/S in Budomero parish in Budomero S/C 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kamutaka P/S in Kibwiza parish in Kisinda S/C 6. Butambala P/S in Butambala parish in Gadumire S/C 7. Budini C/U P/S in Budini parish in Kaliro T/C 8. Bugoda P/S in Bugoda parish in Namugongo S/C 9. Buyinda P/S in Buyinda parish in Buyinda S/C	(0) Bugoda P/S not yet started	(8)Kahango P/S,Budehe P/S,Nawampiti P/S,Bugoda P/S	(0)Bugoda P/S not yet started
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	38,000	0	0 %	0
312101 Non-Residential Buildings	550,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	588,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	588,200	0	0 %	0
Reasons for over/under performance:	1. There was a change in the work plan following the cabinet directive of construction of a seed secondary school.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(58) Construction of 12 blocks of 5 stances at the following schools 1. Buyonjo P/S 2. Nsamule P/S 3. Nangala P/S 4. Buluya Parents P/S 5. Lubuulo P/S 6. Isalo P/S 7. Kasokwe P/S 8. Butege P/S 9. Izinga P/S 10. Bumanya P/S 11. Butongole p/S 12 Namawa PS	(0) Not yet started	(10)Bumanya P/S and Isalo P/S	(0)Not yet started
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	196,900	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,900	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,900	0	0 %	0

Reasons for over/under performance: Delays in the procurement process did not allow the projects to begin

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (576) 1. Buyonjo (0) N/A () (0)N/A
 P/S 2. Bulumba P/S
 3. Budehe P/S 4.
 Bumanya P/S 5.
 Nawampiti P/S 6.
 Bupeeni P/S 7.
 Nantamali P/S 8.
 Lubuulo P/S 9.
 Panyolo P/S 10.
 Budini CU P/S 11.
 Igulamubiri P/S 12.
 Butege P/S 13.
 Kakosi P/S 14.
 Bukonde P/S 15. St.
 Luliana Namejje P/S
 16. Butongole P/S

Non Standard Outputs: N/A

312203 Furniture & Fixtures	77,760	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,760	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

N/A

211101 General Staff Salaries	1,953,631	328,552	17 %	328,552
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Wage Rect:	1,953,631	328,552	17 %	328,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,953,631	328,552	17 %	328,552

Reasons for over/under performance:

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

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Quarter1

No. of students enrolled in USE	(12000) Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	(12405) Namugongo Seed - 1292 Bulamogi Coll. Gad -843 Namwiwa SS - 665 Kanambatiko SS - 1241 Kaliro Voc. SS - 1280 Budini SS - 1694 Kaliro High Sch - 2099 Dr. Forer Mem - 849 Muna-Bulumba - 680 Nawaikoke Coll.- 905 Kaliro College - 857	(12000)Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	(12405)Namugongo Seed - 1292 Bulamogi Coll. Gad -843 Namwiwa SS - 665 Kanambatiko SS - 1241 Kaliro Voc. SS - 1280 Budini SS - 1694 Kaliro High Sch - 2099 Dr. Forer Mem - 849 Muna-Bulumba - 680 Nawaikoke Coll.- 905 Kaliro College - 857
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	(183) Kaliro high Sch - 40 Budini SS - 41 Namugongo Seed - 15 Kanambatiko SS - 13 Bulamogi Coll. Gad-20 Namwiwa SS - 28 Dr. Forer Mem - 26	(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	(183)Kaliro high Sch - 40 Budini SS - 41 Namugongo Seed - 15 Kanambatiko SS - 13 Bulamogi Coll. Gad-20 Namwiwa SS - 28 Dr. Forer Mem - 26
No. of students passing O level	(1500) 1. Budini SS - 196 2. Kaliro High School - 369 3. Namugongo Seed SS - 170 4. Kanambatiko SS - 108 5. Namwiwa SS - 67 6. Bulamogi College Gad - 102 7. Dr. Forer SS - 101 8. Kaliro Vocational SS - 97 9. Kaliro college SS - 100 10. St. Phillips Nawaikoke - 8	(0) N/A	(0)	(0)N/A
No. of students sitting O level	(2000) 1. Budini SS - 196 2. Kaliro High School - 449 3. Namugongo Seed SS - 195 4. Kanambatiko SS - 190 5. Namwiwa SS - 71 6. Bulamogi College Gad - 117 7. Dr. Forer SS - 109 8. Kaliro Vocational SS - 124 9. Kaliro college SS - 131 10. St. Phillips Nawaikoke -	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	1,329,438	443,146	33 %	443,146

Vote:561 Kaliro District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,438	443,146	33 %	443,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,329,438	443,146	33 %	443,146

Reasons for over/under performance: 1. The number Secondary school teachers increased because of coddling another secondary school - Dr. Forer Memorial SS with new staff.

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	(54) Kaliro Tech Inst - 30 PTC Kaliro - 24	()	(54)Kaliro Tech Inst - 30 PTC Kaliro - 24
No. of students in tertiary education	(608) PTC Kaliro-402 Kaliro Tech Inst-206	(489) PTC Kaliro - 389 Kaliro Tech Inst - 100	()	(489)PTC Kaliro - 389 Kaliro Tech Inst - 100
Non Standard Outputs:	N/A			
211101 General Staff Salaries	1,197,581	105,334	9 %	105,334

Wage Rect:	1,197,581	105,334	9 %	105,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,581	105,334	9 %	105,334

Reasons for over/under performance: The number of students in the Technical Institute reduced than planned because of increase in the entry points. Many students were knocked off by the new entry requirements.

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

N/A				
Non Standard Outputs:	42 Tutors paid salaries	Capitation grants disbursed to the institutions	42 Tutors paid salaries	Capitation grants disbursed to the institutions
291001 Transfers to Government Institutions	355,623	118,541	33 %	118,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	118,541	33 %	118,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355,623	118,541	33 %	118,541

Reasons for over/under performance: The capitation grants were received as planned

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Quarter1

Non Standard Outputs:		1. DEOs monitoring of government programmes done 2. School Inspection carried out 	1. DEO's monitoring of government programs done in 64 schools 2. 123 schools inspected	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. DEO's monitoring of government programs done in 64 schools 2. 123 schools inspected
211101	General Staff Salaries	65,359	18,609	28 %	18,609
221011	Printing, Stationery, Photocopying and Binding	3,774	0	0 %	0
227001	Travel inland	36,360	0	0 %	0
228002	Maintenance - Vehicles	4,950	6,098	123 %	6,098
228004	Maintenance – Other	2,220	0	0 %	0
Wage Rect:		65,359	18,609	28 %	18,609
Non Wage Rect:		47,304	6,098	13 %	6,098
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		112,663	24,707	22 %	24,707
Reasons for over/under performance:		1. The Inspection exercise was both digital and manual. Therefore the tools were long and took us more time than planned hence failing to cover all the planned schools			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		12 Secondary Schools inspected	12 secondary schools inspected	12 Secondary Schools inspected	10 secondary schools inspected
221011	Printing, Stationery, Photocopying and Binding	306	51	17 %	51
227001	Travel inland	4,926	1,400	28 %	1,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,232	1,451	28 %	1,451
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,232	1,451	28 %	1,451
Reasons for over/under performance:		Being third term, it was crowded by many activities including the pre and post PLE activities hence unable to cover all the intended 12 schools.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1. District balls team facilitated to the National level 2. District Kids Athletics team facilitated to the National level 3. District Choir facilitated to the Regional level	The district choir was facilitated to the regional and national level festivals	1. District balls team facilitated to the National level 2. District Choir facilitated to the Regional level 3. Workshop for Music Trainers 4. Workshop for Ball Games Teachers	The district choir was facilitated to the regional and national level festivals
213001	Medical expenses (To employees)	480	136	28 %	136
221002	Workshops and Seminars	720	0	0 %	0

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221017 Subscriptions	3,600	700	19 %	700
224005 Uniforms, Beddings and Protective Gear	1,500	900	60 %	900
227001 Travel inland	13,908	5,000	36 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,208	6,736	33 %	6,736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,208	6,736	33 %	6,736

Reasons for over/under performance: The funds were inadequate and the district choir had to borrow money to complete the exercise

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

1. PLE examinations done	1. Stationery Procured	1. Computer servicing and maintenance done	1. Stationery Procured
2. Computer servicing and maintenance done	2. Electricity bill paid	2. Cartridge procured	2. Electricity bill paid
3. Cartridge procured	3. Bank charges paid	3. Funeral expenses met	3. Bank charges paid
4. Funeral expenses met	4. Travel inland allowances paid	4. Electricity bills paid	4. Travel inland allowances paid
5. Electricity bills paid		5. Stationery Procured	
6. Stationery Procured		6. Fuel procured	
7. Fuel procured		7. Bank charges paid	
8. Bank charges paid		8. Small Office Equipment	
		9. Travel inland Allowances	

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	530	18 %	530
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	720	265	37 %	265
223005 Electricity	1,000	227	23 %	227
227001 Travel inland	18,164	3,139	17 %	3,139
227004 Fuel, Lubricants and Oils	4,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,161	17 %	5,161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,161	17 %	5,161

Reasons for over/under performance: 1. Change in prices especially for stationery affected the quantities required

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:561 Kaliro District

Quarter1

Non Standard Outputs:				
	1. Headteachers and Deputy headteachers workshop conducted	1. One laptop computer was procured	1. Procurement of 2 laptops and a projector	1. One laptop computer was procured
	2. Teachers workshops at zonal levels on professional ethics, subject content and EGR	2. Sensitization of SMTs and SWTs was done	2. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environmnet	2. Sensitization of SMTs and SWTs was done
	3. Sensitization of SMCs and BOGs on their roles in school management			
	4. Sesnsitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environmnet			
	5. Primary Seven Teachers workshop on assessment			
	6. Procurement of 2 laptops and a projector			
312213 ICT Equipment	9,000	3,000	33 %	3,000
312302 Intangible Fixed Assets	40,103	6,940	17 %	6,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,103	9,940	20 %	9,940
Donor Dev:	0	0	0 %	0
Total:	49,103	9,940	20 %	9,940
Reasons for over/under performance:		The funds released were inadequate and could only procure one laptop computer and cover the sensitization of the SMTs and SWTs.		
Total For Education : Wage Rect:	10,371,683	2,025,664	20 %	2,025,664
Non-Wage Reccurent:	2,345,911	767,168	33 %	767,168
GoU Dev:	941,963	9,940	1 %	9,940
Donor Dev:	0	0	0 %	0
Grand Total:	13,659,557	2,802,773	20.5 %	2,802,773

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced			Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	
228002 Maintenance - Vehicles	76,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, supervision and monitoring road work carried out, reports submitted to Kampala		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, supervision and monitoring road work carried out, reports submitted to Kampala
211101 General Staff Salaries	75,724	30,518	40 %		30,518
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %		0
227001 Travel inland	17,030	5,363	31 %		5,363
228003 Maintenance – Machinery, Equipment & Furniture	3,600	0	0 %		0
Wage Rect:	75,724	30,518	40 %		30,518
Non Wage Rect:	25,430	5,363	21 %		5,363
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,154	35,881	35 %		35,881
Reasons for over/under performance: Late transfer of funds to the sector led to delayed implementation of other planned projects which were forwarded to the next quarter.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Quarter1

Length in Km of District roads routinely maintained	(2241.6) Mechanized Routine Maintenance Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance	(9) Mechanized routine road maintenance of Nawaikoke - Buhangala 9km road.	(2241.6) Mechanized Routine Maintenance 18 km Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair) Kirama-Ikobel-Bukonde Road Multi-Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ihagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance 207km	(9) Mechanized routine road maintenance of Nawaikoke - Buhangala 9km road.
Non Standard Outputs:	N/A			
242003 Other	481,777	90,220	19 %	90,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,777	90,220	19 %	90,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,777	90,220	19 %	90,220
Reasons for over/under performance: The available funds were not sufficient to start on another road as planned hence the under performance				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
312103 Roads and Bridges	700,000	306,000	44 %	306,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	306,000	44 %	306,000
Donor Dev:	0	0	0 %	0
Total:	700,000	306,000	44 %	306,000
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	75,724	30,518	40 %	30,518
Non-Wage Reccurent:	583,207	95,583	16 %	95,583
GoU Dev:	700,000	306,000	44 %	306,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,358,931	432,101	31.8 %	432,101

Vote:561 Kaliro District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff salaries paid for 12 months; , 1office table, 1 printer,procured; vehicles and office equipment maintained; electricity bills paid at district.	Salaries for 3 staff paid, 1 office table and printer procured, OSM of vehicles, electricity bill paid,		Payment of 3 staff salaries Procurement of 1office table, 1 printer, OSM of vehicles and payment of electricity bills.Stationary, cleaning services	Salaries for 3 staff paid, 1 office table and printer procured, OSM of vehicles, electricity bill paid, stationary procured and cleaning services paid for.
211101 General Staff Salaries	45,333	11,333	25 %		11,333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	440	110	25 %		110
221011 Printing, Stationery, Photocopying and Binding	1,860	465	25 %		465
221012 Small Office Equipment	500	125	25 %		125
223005 Electricity	520	130	25 %		130
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	1,420	355	25 %		355
228002 Maintenance - Vehicles	5,500	3,746	68 %		3,746
228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,050	25 %		1,050
Wage Rect:	45,333	11,333	25 %		11,333
Non Wage Rect:	17,240	8,181	47 %		8,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,573	19,514	31 %		19,514
Reasons for over/under performance:	Planned activities were all achieved due to availability of funds to the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Monitoring and supervision Reports of the following sites in sub-counties; 1 in Buyinda, 2 in Bukamba, 2 in Kisinda, 2 in Kasokwe, 2 in Namwiwa, 2 in Namugongo, 2 in Gadumire, 2 in Bumanya and 1 in Nansololo		()	(10)All sub counties	()

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Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(2) One set of minutes for each meetings, quarter 1 and quarter 3 at the District Hqtrs.	()	(1)One set of minutes/ report for District Water Supply and Sanitation Coordination Meeting at the District Hqtrs.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandetory Notices displayed at public places	()	(1)Mandatory Notices displayed at public places	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	3,420	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	109	0	0 %	0
227001 Travel inland	5,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,847	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,847	0	0 %	0
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
% of rural water point sources functional (Shallow Wells)	(99%) Both new and old water sources functional	()	(99%)Both new and old water sources functional	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	1,180	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,598	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,598	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(17) Water and sanitation user committees formed at the sources to be constructed in the district.	()	(7)Water and sanitation user committees formed at the sources to be constructed in the district.	()
No. of Water User Committee members trained	(102) Water and sanitation user committee members trained at the sources to be constructed	()	(42)Water and sanitation user committee members to be trained at the sources to be constructed	()

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Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Radio talk shows held at selected stations	(1)Radio talk show on promoting water, sanitation and good hygiene practices		
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	490	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0 %	0
227001 Travel inland	4,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,039	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,039	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improvement campaigns in Bukamba and Buyinda S/C.	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improvement campaigns in Bukamba and Buyinda S/C.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,018	33 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,018	33 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	7,018	33 %	7,018

Reasons for over/under performance: Availability of funds to the sector enabled the achievement of the planned activities

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Construction of 4 stance pit latrine at Bupyana T/C		A 4- stance pit latrine at Bupyana T/C	
312101 Non-Residential Buildings	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(16) 16 deep wells drilled in the following sub-counties: 2 in Namwiwa, 2 Kisinda, 2 Gadumire, 2 Bukamba, 1 Buyinda, 2 kasokwe, 2 Namugongo, 1 Nansololo	(2) 2 deep wells drilled in Buyinda and Kalalu parishes in Buyinda and Bumanya S/Cs respectively	(4)drilling of 4 deep well in the following sub-counties: 1 Buyinda, 1 Nansololo and 2 Bumanya	(2)2 deep wells drilled in Buyinda and Kalalu parishes in Buyinda and Bumanya S/Cs respectively
No. of deep boreholes rehabilitated	(18) Assorted Borehole spare parts procured	(3) Borehole spare parts supplied	(3)Borehole spare parts supplied	(3)Borehole spare parts supplied
Non Standard Outputs:	Water quality surveillance on 150 sources	Water quality surveillance of 40 sources was done	Water quality surveillance on 40 sources	Water quality surveillance of 40 sources was done
281504 Monitoring, Supervision & Appraisal of capital works	35,155	2,680	8 %	2,680
312101 Non-Residential Buildings	499,633	84,273	17 %	84,273
312104 Other Structures	7,100	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,888	88,753	16 %	88,753
Donor Dev:	0	0	0 %	0
Total:	541,888	88,753	16 %	88,753
Reasons for over/under performance:	Availability of funds to the department or sector enabled to achieve the planned activities			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>11,333</i>	<i>25 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>32,723</i>	<i>8,181</i>	<i>25 %</i>	<i>8,181</i>
<i>GoU Dev:</i>	<i>579,941</i>	<i>95,771</i>	<i>17 %</i>	<i>95,771</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>657,997</i>	<i>115,285</i>	<i>17.5 %</i>	<i>115,285</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.salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, payment of bank charges validation of sub county wetland Action plans by TPCs in approval process		salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed	salaries for staff paid i.e senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, Validation of sub county wetland Action plans by TPCs in approval process
211101 General Staff Salaries	88,559	22,198	25 %		22,198
221008 Computer supplies and Information Technology (IT)	120	30	25 %		30
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %		20
221014 Bank Charges and other Bank related costs	52	15	28 %		15
227001 Travel inland	4,020	1,005	25 %		1,005
Wage Rect:	88,559	22,198	25 %		22,198
Non Wage Rect:	4,272	1,070	25 %		1,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,831	23,268	25 %		23,268
Reasons for over/under performance:	Recruitment of more staff in the department is critical				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(50) 50 (20 females and 30 males) people participating in tree planting	() N/A		()	()N/A
Non Standard Outputs:	1. The 10ha district plantations and general compound maintained 	30 youths were mobilized and 400 seedlings of musizi and eucalyptus were acquired and would be planted when the weather was favorable.		planting materials acquired	30 youths were mobilized and 400 seedlings of musizi and eucalyptus were acquired and would be planted when the weather was favorable.

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224006 Agricultural Supplies	750	188	25 %	188
227001 Travel inland	1,250	313	25 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: unfavorable weather conditions (delayed rains)				
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 Namwiwa sub-county	()	()	()N/A
Non Standard Outputs:	.	preparation of materials and bookings for the meeting in which 40 members of communities were sensitized	initiation of the procurement process	preparation of materials and bookings for the meeting in which 40 members of communities were sensitized
221011 Printing, Stationery, Photocopying and Binding	54	14	25 %	14
227001 Travel inland	946	237	25 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: there was a funds delay				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 patrols conducted in all sub-counties	(2) 2 patrols/compliance visits were conducted around the district to curb illegal forest produce movement	(2)2 patrols/compliance inspections conducted	(2)2 patrols/compliance visits were conducted around the district to curb illegal forest produce movement
Non Standard Outputs:	N/A			
222001 Telecommunications	16	4	25 %	4
227001 Travel inland	984	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: The illegal forest produce dealers/defaulters move during awkward hours (night time)				

Vote:561 Kaliro District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	1. 100 people sensitized in wetland wise use and management in Bumanya and Kisinda Sub counties 	54 (13 females and 41 males) members of the community were trained in best practices for wise-use in wetland management			54 (13 females and 41 males) members of the community were trained in best practices for wise-use in wetland management
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
222001 Telecommunications	18	5	25 %		5
227001 Travel inland	982	246	25 %		246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	250	25 %		250
Reasons for over/under performance:	The community was happy about the information provided but needs more engagements to clear the suspicion and potential resistance.				
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	(1) 1 monitoring visit to the Saaka water scheme in Namwiwa sub county under construction and to the Fishing farming project in Kaliro Town Council.		(1)1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	(1)1 monitoring visit to the Saaka water scheme in Namwiwa sub county under construction and to the Fishing farming project in Kaliro Town Council.
Non Standard Outputs:	N/A	N/A			N/A
222001 Telecommunications	47	2	3 %		2
227001 Travel inland	2,028	124	6 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,075	125	6 %		125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,075	125	6 %		125
Reasons for over/under performance:	The developers are not committed to implement the mitigation measure for the possible impacts as prescribed in the working documents				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(8) 8 land disputes settled in the entire district	(2) 2 land negotiation meetings with the Anglican church on securing land for health centre facilities in both Budomero sub county and at Kyani Health Centre II in Bumanya sub county	(2)2 land disputes settled in the entire district	(2)2 land negotiation meetings with the Anglican church on securing land for health centre facilities in both Budomero sub county and at Kyani Health Centre II in Bumanya sub county
Non Standard Outputs:	1. 100 people sensitized on the provisions of the Land Act	N/A		N/A
227001 Travel inland	2,000	492	25 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	492	25 %	492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	492	25 %	492
Reasons for over/under performance:	the activity was well coordinated by the sub county leadership however, The process for church issuing land for development is a lengthy and bureaucratic process which is likely call for more engagement meetings.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	1. 4 District Physical planning committee meetings held and minutes submitted 2. Nawaikoke detailed plan published in the Gazette 3. 8 Periodic inspections conducted 4. Monitoring visits conducted on development projects 5. sensitization on physical planning Act	1 District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands Housing and Urban Development and at Jinja MZO 2 periodic inspection visits conducted for sites to be titled. sensitization of the community on physical planning of Namukooge Trading Centre 1 monitoring and supervision visit of the process for the preparation of Namukooge physical Development plan	1 District Physical planning committee (DPPC) meetings held Nawaikoke plan published in the Gazette 2 inspections 1 monitoring visit	1 District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands Housing and Urban Development and at Jinja MZO 2 periodic inspection visits conducted for sites to be titled. sensitization of the community on physical planning of Namukooge Trading Centre 1 monitoring and supervision visit of the process for the preparation of Namukooge physical Development plan
227001 Travel inland	6,500	984	15 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	984	15 %	984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	984	15 %	984
Reasons for over/under performance:				

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
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed		initiation of procurement processes and preliminary activities done.		
281501 Environment Impact Assessment for Capital Works	6,300	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,824	0	0 %		0
312101 Non-Residential Buildings	4,000	0	0 %		0
312213 ICT Equipment	1,000	0	0 %		0
312302 Intangible Fixed Assets	36,482	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	49,606	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,606	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	88,559	22,198	25 %		22,198
Non-Wage Reccurent:	19,848	3,920	20 %		3,920
GoU Dev:	49,606	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	158,013	26,118	16.5 %		26,118

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:	<ul style="list-style-type: none"> • 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international celebrations at national level. • 2 Bi - annual youth, PWDS, older persons, and women council meetings held. • 4 quarterly youth, PWDs, older persons, and women executive meetings held. • 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted. • One workshop on gender mainstreaming conducted 	Facilitated 3youth council representatives to participate in the international youth day celebration Held the women, youth, Disability executive meetings Facilitated the Older persons to attend the international older persons day celebrations Monitored the youth and women activities		3 youth, council representatives facilitated to participate in the international celebrations at national level. Quarterly youth, PWDs, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWDs projects conducted.	Facilitated 3youth council representatives to participate in the international youth day celebration Held the women, youth, Disability executive meetings Facilitated the Older persons to attend the international older persons day celebrations Monitored the youth and women activities
221009 Welfare and Entertainment	376	19	5 %		19
221011 Printing, Stationery, Photocopying and Binding	4	1	25 %		1
227001 Travel inland	8,220	2,015	25 %		2,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	2,035	24 %		2,035
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	2,035	24 %		2,035
Reasons for over/under performance: The planned activities were successfully achieved since the required funds were readily available.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none">• 1 radio talk show conducted on nutrition and food security issues in communities held.• 240 CBOs activities monitored and supervised.• 4 quarterly reports and work-plans prepared and submitted to council and Centre.• 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.	2CBOs monitored and supervised		240 CBOs activities monitored and supervised.	2CBOs monitored and supervised
					Quarterly report and work-plan prepared and submitted to council and Centre.	
221009	Welfare and Entertainment	720	130	18 %		130
221011	Printing, Stationery, Photocopying and Binding	32	8	25 %		8
222001	Telecommunications	408	0	0 %		0
227001	Travel inland	4,392	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		5,552	138	2 %		138
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		5,552	138	2 %		138
Reasons for over/under performance:		Planned activities were not performed accordingly due to insufficient funds released.				
Output : 108105 Adult Learning						
No. FAL Learners Trained		(24) A 3 day workshop on ICOLEW for CDOs and Facilitators conducted.	(1) Conducted 2day workshop on ICOLEW for CDOs and Facilitators		(1)A 3 day workshop on ICOLEW for CDOs and Facilitators conducted.	(1)Conducted 2day workshop on ICOLEW for CDOs and Facilitators
Non Standard Outputs:		<ul style="list-style-type: none">• A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.• 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level• Instructional materials procured and distributed.• 2 Bi annual FAL instructors/ICOLEW Facilitators’ review meetings held at the District.			A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.	
221002	Workshops and Seminars	5,860	1,465	25 %		1,465

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221011 Printing, Stationery, Photocopying and Binding	437	82	19 %	82
227001 Travel inland	2,336	584	25 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,633	2,131	25 %	2,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,633	2,131	25 %	2,131

Reasons for over/under performance: The insufficient funds could not allow the department to conduct a three day workshop as planned leading to under performance.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 4 quarterly District GBV coordination committee meetings held. • Gender mainstreaming workshop for women council representatives conducted. • A skill development workshop for women council representatives conducted. • 120 GBV incident cases recorded and uploaded on the NGBVD system. 	Held the first quarter district GBV coordination meeting.	Quarterly District GBV coordination committee meeting held.	Held the first quarter district GBV coordination meeting.
221009 Welfare and Entertainment	1,092	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
221014 Bank Charges and other Bank related costs	298	0	0 %	0
227001 Travel inland	1,252	313	25 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	313	11 %	313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,802	313	11 %	313

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

Output : 108108 Children and Youth Services

Vote:561 Kaliro District

Quarter1

No. of children cases (Juveniles) handled and settled	(1800) • 8 missing and abandoned children Trace and settle missing children • 2 Community sensitization meetings on children's rights held. • Office operations supported. • 4 Foster care and adoption reports prepared and submitted to court. • 1800 OVCMIS /GBV Data collected and uploaded on the systems. • 8 Juvenile Offenses handled	() Traced and settled one missing child Held a sensitization meeting on child rights and duties Probation officer handled one juvenile offender	()2 missing and abandoned children Trace and settle missing children. • Office operations supported. • 4 Foster care and adoption reports prepared and submitted to court. • 1800 OVCMIS /GBV Data collected and uploaded on the systems. • 8 Juvenile Offenses handled	()Traced and settled one missing child Held a sensitization meeting on child rights and duties Probation officer handled one juvenile offender
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	299	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,899	475	10 %	475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,899	475	10 %	475
Reasons for over/under performance:	The availability of funds enabled the department to successfully conduct the activities planned.			

Output : 108109 Support to Youth Councils

Vote:561 Kaliro District

Quarter1

No. of Youth councils supported	(40) • Funds disbursed to 20 Interest groups. • 20 Community selection meetings held. • 20 field appraisal conducted. • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 YLP beneficiaries trained. • 1 filing cabin procured. • Interest forms produced and distributed. • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges. • Recovery enforced. • 4 department quarterly meetings held.	() Beneficiary and enterprise selection meetings were conducted Motorcycle was serviced work plan, budget and reports were prepared and submitted Interest forms were produced and distributed monitoring visits were conducted	(40)20 Community selection meetings held. Motorcycle serviced. Work-plan, budget and reports prepared Interest forms produced and distributed. Monitoring visits conducted. Office operations supported. Bank Charges.	()Beneficiary and enterprise selection meetings were conducted Motorcycle was serviced work plan, budget and reports were prepared and submitted Interest forms were produced and distributed monitoring visits were conducted
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,360	230	10 %	230
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	600	500	83 %	500
222001 Telecommunications	600	195	33 %	195
224006 Agricultural Supplies	348,608	0	0 %	0
227001 Travel inland	18,695	5,743	31 %	5,743
227004 Fuel, Lubricants and Oils	1,370	1,000	73 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,133	8,268	2 %	8,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,133	8,268	2 %	8,268
Reasons for over/under performance:	Planned activities were successfully implemented due to the availability of funds available.			

Output : 108110 Support to Disabled and the Elderly

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Quarter1

No. of assisted aids supplied to disabled and elderly community	(6) • 2 monitoring visits to PWD projects conducted in the 12 LLGs. • 6 PWDs groups Identified, mobilized, assessed and accessed with Grant. • 1 Special Grant Committee meeting conducted. • One training w/shop on entrepreneurship skills for representatives of PWDs conducted.	()	(6)None	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	84	0	0 %	0
224006 Agricultural Supplies	11,000	0	0 %	0
227001 Travel inland	1,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	• 5 Cultural groups mobilized in the District. • 1 data base developed on cultural issues in the District. CBSD participated in organizing Zibodo day cerebation in the district		CBSD participated in organizing Zibodo day cerebation in the district.	
221009 Welfare and Entertainment	375	0	0 %	0
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	707	0	0 %	0
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 50 Work places visited and a data base developed in the district • 4 Reports compiled and submitted to MGLSD and council. 	Workplaces were visited and data base developed		15 Work places visited and a data base developed in the district .	Workplaces were visited and data base developed
				<ul style="list-style-type: none"> • Reports compiled and submitted to MGLSD and council. 	
221011 Printing, Stationery, Photocopying and Binding	352	88	25 %		88
222001 Telecommunications	160	40	25 %		40
227001 Travel inland	2,848	712	25 %		712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	840	25 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,360	840	25 %		840
Reasons for over/under performance: Funds were released according to the planned activities hence successfully implemented					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 100 workers sensitized on labour laws in the district. • 50 Labour cases handled and followed up to end. 	Had one sensitization meeting of workers on labour laws in the district.		<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. 	Had one sensitization meeting of workers on labour laws in the district.
				Reports compiled and submitted	
221009 Welfare and Entertainment	1,952	488	25 %		488
221011 Printing, Stationery, Photocopying and Binding	36	9	25 %		9
222001 Telecommunications	136	34	25 %		34
227001 Travel inland	992	248	25 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,116	779	25 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,116	779	25 %		779
Reasons for over/under performance: The planned activities were successfully conducted due to the availability of funds released.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(20) Funds disbursed to 20 Interest groups	(0)		(20) None	(0)
Non Standard Outputs:	<ul style="list-style-type: none"> • Funds disbursed to 20 Interest groups • 20 Community selection meetings held. • 20 field appraisal conducted • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 UWEP beneficiaries trained. • 1 filing cabin procured • Interest forms produced and distributed • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges • Recovery enforced. • 4 department quarterly meetings held. 			20 Community selection meetings held. Motorcycle serviced. • Work-plan, budget and reports prepared. 1 filing cabin procured. Interest forms produced and distributed. Monitoring visit conducted. Office operations supported. Bank Charges Recovery enforced. Department quarterly meeting conducted.	
221008 Computer supplies and Information Technology (IT)	1,560	0	0 %		0
221009 Welfare and Entertainment	1,917	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,310	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	480	0	0 %		0
222001 Telecommunications	420	0	0 %		0
224006 Agricultural Supplies	176,261	0	0 %		0
227001 Travel inland	5,148	0	0 %		0
227004 Fuel, Lubricants and Oils	3,504	0	0 %		0

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228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,800	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 1 Training of parents /care takers of PWDs on management of disabilities conducted. • 2 referrals to appropriate Rehabilitation services. • 2 PWDs provided with appropriate appliances in 2 LLGs. 	Provided 1 PWD with an appropriate appliance	None	Provided 1 PWD with an appropriate appliance
221009 Welfare and Entertainment	975	244	25 %	244
221011 Printing, Stationery, Photocopying and Binding	117	29	25 %	29
222001 Telecommunications	25	6	25 %	6
227001 Travel inland	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,577	279	8 %	279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,577	279	8 %	279

Reasons for over/under performance: The availability of funds enabled the department to implement the activity as planned

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Staff salaries paid • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced 	Facilitated 12 sub county CDOs to execute their duties	Staff salaries paid.	Facilitated 12 sub county CDOs to execute their duties
			<ul style="list-style-type: none"> • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced. 	
211101 General Staff Salaries	165,949	40,134	24 %	40,134

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227001 Travel inland	5,388	1,328	25 %	1,328
Wage Rect:	165,949	40,134	24 %	40,134
Non Wage Rect:	5,388	1,328	25 %	1,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,337	41,462	24 %	41,462

Reasons for over/under performance: The CDOs were able to monitor different government programmes in their sub counties.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Power connected to CBSD premises		Power connected to CBSD premises	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,100	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	11,100	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>165,949</i>	<i>40,134</i>	<i>24 %</i>	<i>40,134</i>
<i>Non-Wage Reccurent:</i>	<i>627,567</i>	<i>16,586</i>	<i>3 %</i>	<i>16,586</i>
<i>GoU Dev:</i>	<i>1,100</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>804,616</i>	<i>56,719</i>	<i>7.0 %</i>	<i>56,719</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Non Standard Outputs:	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (LLGs Data)	Final PC for FY 2018/19 was prepared and submitted to the MoFPED,OPM and MoLG	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; Final Work plan 2018/19 produced; Electricity bill paid for DPU; Consultations made with the center, Agencies and HLGs; 1 PBS Quarterly Report submitted to MOLG, OPM; Internet services availed to DPU; Workshop/seminar reports, Mentoring reports; Equipment bought and repaired	Final PC for FY 2018/19 was prepared and submitted to the MoFPED,OPM and MoLG
	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (HODs Data entry and compilation) Submission of Contract Form B/ Draft and Final PC to MoLG and OPM Preparation of LGBFP Submission of LGBFP to MOLG,OPM Submission of PBS 4 Quarterly Reports to MOLG,OPM Purchase of cartridge Purchase of printing paper for use in the DPU maintance of internet services in the DPU to functionalize PBS Coordination and travels (fuel) Payment for outstanding Electricity Bill Attending Workshops and seminors Mentoring LLGs/HODs in PBS Planning and Reporting Servicing and repair of computers and printers in the DPU	Q4 PBS performance report for FY 2017/18 was prepared and submitted to MoFPED,MoLG and OPM		Q4 PBS performance report for FY 2017/18 was prepared and submitted to MoFPED,MoLG and OPM
211101 General Staff Salaries	58,800	11,395	19 %	11,395
221008 Computer supplies and Information Technology (IT)	1,600	399	25 %	399
221009 Welfare and Entertainment	7,164	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %	1,100

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222001 Telecommunications	2,800	700	25 %	700
223005 Electricity	600	150	25 %	150
227001 Travel inland	27,840	4,850	17 %	4,850
Wage Rect:	58,800	11,395	19 %	11,395
Non Wage Rect:	44,404	7,199	16 %	7,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,204	18,594	18 %	18,594

Reasons for over/under performance: The department was facilitated to produce the above outputs. The delays and low response by HODs coupled with inconsistencies in the PBS tool contributes to delays in submission.

Output : 138302 District Planning

No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District Planner and statistician	()	()District Planner and statistician
Non Standard Outputs:	Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA	The district development work plan for FY 2018/19 was prepared and submitted to National Planning Authority in Kampala; 3 sets of DTPC minutes produced at the DPU	Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED	The district development work plan for FY 2018/19 was prepared and submitted to National Planning Authority in Kampala; 3 sets of DTPC minutes produced at the DPU

221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	5,920	3,661	62 %	3,661
221011 Printing, Stationery, Photocopying and Binding	896	0	0 %	0
222001 Telecommunications	80	100	125 %	100
227001 Travel inland	3,880	1,650	43 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,876	5,411	50 %	5,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,876	5,411	50 %	5,411

Reasons for over/under performance: The department was facilitated to produce the above out put.

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Statistical Abstract produced at district; Statistical Reports produced at district	A statistical abstract for 2017/18 was prepared and submitted to UBOS	Statistical Abstract produced at district; Statistical Reports produced at district	A statistical abstract for 2017/18 was prepared and submitted to UBOS
227001 Travel inland	4,529	750	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,529	750	17 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,529	750	17 %	750
Reasons for over/under performance: the department was facilitated to do produce the above out put				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Stakeholders mobilized, sensitized and trained, Data for children under five collected, analyzed, stored and disseminated, Birth Notification reports distributed to beneficiaries		Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala	
221009 Welfare and Entertainment	880	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	2,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,460	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Joint Monitoring of development projects in the district by both Technical and political leaders.	performance for 2017/18 was conducted and the report produced at district	Joint Monitoring Report produced at DPU	Mock assessment on Local Government performance for 2017/18 was conducted and the report produced at district
227001 Travel inland	6,800	858	13 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	858	13 %	858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	858	13 %	858

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Workplan : 10 Planning

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 department was facilitated to produce the above output					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	DDEG monitoring of the district and LLG projects was conducted and a report produced at district.		Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	DDEG monitoring of the district and LLG projects was conducted and a report produced at district.
	UNICEF Activities- Assorted detailed out under demography			UNICEF Activities- Assorted detailed out under demography	
281504 Monitoring, Supervision & Appraisal of capital works	7,368	1,090	15 %		1,090
312101 Non-Residential Buildings	160,000	0	0 %		0
312203 Furniture & Fixtures	547	0	0 %		0
312211 Office Equipment	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,315	1,090	13 %		1,090
Donor Dev:	160,000	0	0 %		0
Total:	168,315	1,090	1 %		1,090
Reasons for over/under performance: The department was facilitated to produce the above output.					
Total For Planning : Wage Rect:	58,800	11,395	19 %		11,395
Non-Wage Reccurent:	70,069	14,218	20 %		14,218
GoU Dev:	8,315	1,090	13 %		1,090
Donor Dev:	160,000	0	0 %		0
Grand Total:	297,184	26,703	9.0 %		26,703

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Stationary procured, 2. 4 audit reports produced and submitted to line ministries, assets maintained, 4 workshops conducted and subscription fees paid 2.5 Office furniture procured	- One audit report prepared during the quarter and submitted to line ministries. - One workshop for the internal auditor's attended by the staffs.		Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, fuel paid for , allowances also paid, office desk procured, 1 workshop conducted and subscription fees paid	- Traveled across all the sub counties and departments for audit where one audit report was prepared and submitted to line ministries . - One workshop attended for the internal auditors in Kasese.
211101 General Staff Salaries	18,093	4,901	27 %		4,901
221008 Computer supplies and Information Technology (IT)	2,000	90	5 %		90
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	8,600	2,760	32 %		2,760
Wage Rect:	18,093	4,901	27 %		4,901
Non Wage Rect:	12,500	2,850	23 %		2,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,593	7,751	25 %		7,751
Reasons for over/under performance:					
- Inadequate allocation from the local revenue that failed the monitoring of all programs in the district. - Also lack of transport facility to easily move through the district to reach all auditable areas.					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	1.1 attending of workshops 1.2capacity development 1.3 submission of 4 reports on Audit 1.4 Monitoring 1.5 Annual subscriptions and 1.6 death benefits	- One workshop attended and annual subscriptions paid.		1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	- One workshop for internal auditors attended. - Subscriptions was paid
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %		0
221017 Subscriptions	500	500	100 %		500
227001 Travel inland	3,900	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: All the subscriptions due was paid.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	1 Staff facilitated for further training of CPA		1 Staff facilitated for further training of CPA	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	1.1 4 Monitoring reports of schools, H/Cs, Roads, Water sources, S/Cs produced 4 audit reports prepared at district		1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	
221012 Small Office Equipment	2,380	0	0 %	0
227001 Travel inland	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 office chair and table procured at district		0	

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312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,093</i>	<i>4,901</i>	<i>27 %</i>	<i>4,901</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>3,350</i>	<i>16 %</i>	<i>3,350</i>
<i>GoU Dev:</i>	<i>1,000</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>40,093</i>	<i>8,251</i>	<i>20.6 %</i>	<i>8,251</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Namwiwa				244,623	51,792
Sector : Agriculture				16,121	4,030
<i>Programme : Agricultural Extension Services</i>				16,121	4,030
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,121	4,030
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa	Namwiwa Namwiwa	Sector Conditional Grant (Non-Wage)		16,121	4,030
Sector : Education				165,133	45,236
<i>Programme : Pre-Primary and Primary Education</i>				82,437	17,671
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,977	17,671
Item : 291001 Transfers to Government Institutions					
Busambeku PS	Namwiwa Busambeku PS	Sector Conditional Grant (Non-Wage)		3,097	1,032
Izinga PS	Namwiwa Izinga PS	Sector Conditional Grant (Non-Wage)		6,422	2,141
Kakosi PS	Saaka Kakosi PS	Sector Conditional Grant (Non-Wage)		5,617	1,872
Kanabugo TankHill PS	Wangobo Kanabugo TankHill PS	Sector Conditional Grant (Non-Wage)		3,975	1,325
Kiwa Nabuzi PS	Kiwa Nabuzi Kiwa Nabuzi PS	Sector Conditional Grant (Non-Wage)		5,673	1,891
Namulungu Parents PS	Kiwa Nabuzi Namulungu Parents PS	Sector Conditional Grant (Non-Wage)		4,103	1,368
Namwiwa PS	Namwiwa Namwiwa PS	Sector Conditional Grant (Non-Wage)		9,566	3,201
Saaka COPE Centre	Saaka Saaka COPE Centre	Sector Conditional Grant (Non-Wage)		1,849	616
Saaka PS	Saaka Saaka PS	Sector Conditional Grant (Non-Wage)		6,035	2,012
Wangobo PS	Wangobo Wangobo PS	Sector Conditional Grant (Non-Wage)		6,639	2,213
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wangobo Kanabugo PS	Sector Development Grant		3,000	0

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Output : Classroom construction and rehabilitation			5,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS - Retention	Sector Development Grant	5,400	0
Output : Latrine construction and rehabilitation			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Izinga PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Kakosi PS	Sector Development Grant	4,860	0
Programme : Secondary Education			82,697	27,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,697	27,566
Item : 291001 Transfers to Government Institutions				
Namwiwa SSS	Namwiwa Namwiwa SSS	Sector Conditional Grant (Non-Wage)	82,697	27,566
Sector : Health			15,105	2,526
Programme : Primary Healthcare			15,105	2,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,637	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Namwiwa	Sector Conditional Grant (Non-Wage)	10,637	2,526
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namwiwa Namwiwa HC III	District Discretionary Development Equalization Grant	4,468	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Consultancy-215	Saaka Saaka and Kiwa Nabuzi	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Saaka Saaka, Kiwa Nabuzi	Sector Development Grant	43,264	0
LCIII : Bukamba			706,914	21,752
Sector : Agriculture			16,121	4,030
<i>Programme : Agricultural Extension Services</i>			16,121	4,030
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,121	4,030
Item : 263104 Transfers to other govt. units (Current)				
Bukamba	Bukamba Bukamba	Sector Conditional Grant (Non-Wage)	16,121	4,030
Sector : Education			134,721	16,887
<i>Programme : Pre-Primary and Primary Education</i>			134,721	16,887
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,661	16,887
Item : 291001 Transfers to Government Institutions				
Bukamba PS	Bukamba Bukamba PS	Sector Conditional Grant (Non-Wage)	6,414	2,138
Buvulunguti PS	Buvulunguti Buvulunguti PS	Sector Conditional Grant (Non-Wage)	9,763	3,254
Kitega Caatholic PS	Bujugu Kitega Caatholic PS	Sector Conditional Grant (Non-Wage)	7,718	2,573
Lugonyola PS	Nawampiti Lugonyola PS	Sector Conditional Grant (Non-Wage)	5,649	1,883
Nangala PS	Nangala Nangala PS	Sector Conditional Grant (Non-Wage)	8,523	2,841
Nawampiti COPE	Nawampiti Nawampiti COPE	Sector Conditional Grant (Non-Wage)	1,938	646
Nawampiti PS	Nawampiti Nawampiti PS	Sector Conditional Grant (Non-Wage)	10,657	3,552
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawampiti Nawampiti PS	Sector Development Grant	60,000	0
<i>Output : Latrine construction and rehabilitation</i>			16,200	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawampiti Nawampiti PS	Sector Development Grant	4,860	0
Sector : Health			507,808	835
Programme : Primary Healthcare			507,808	835
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,340	835
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPITI Health Centre II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,340	835
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nawampiti Nawampiti HC II	District Discretionary Development Equalization Grant	4,468	0
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nawampiti Nawampiti HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nawampiti Nawampiti P/S , Nawampiti H/C	Sector Development Grant	43,264	0
Building Construction - Consultancy- 215	Nawampiti Nawampiti P/S and Nawampiti H/C	Sector Development Grant	5,000	0
LCIII : Budomero			865,673	87,557
Sector : Agriculture			24,193	6,048
Programme : Agricultural Extension Services			24,193	6,048
Lower Local Services				

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Output : LLG Extension Services (LLS)			24,193	6,048
Item : 263104 Transfers to other govt. units (Current)				
Budomero LLG	Budomero Budomero	Sector Conditional Grant (Non-Wage)	24,193	6,048
Sector : Education			338,140	80,673
Programme : Pre-Primary and Primary Education			159,856	21,245
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,736	21,245
Item : 291001 Transfers to Government Institutions				
Bujjeje PS	Bulumba Bujjeje PS	Sector Conditional Grant (Non-Wage)	7,146	2,382
Bulumba PS	Bulumba Bulumba PS	Sector Conditional Grant (Non-Wage)	8,893	2,964
Busalamuka PS	Kiyunga Busalamuka PS	Sector Conditional Grant (Non-Wage)	6,100	2,033
Buyonjo PS	Budomero Buyonjo PS	Sector Conditional Grant (Non-Wage)	10,922	3,641
Bwiite PS	Kiyunga Bwiite PS	Sector Conditional Grant (Non-Wage)	7,702	2,567
Kahango PS	Budomero Kahango PS	Sector Conditional Grant (Non-Wage)	4,015	1,338
Kyanfubba PS	Kyanfubba Kyanfubba PS	Sector Conditional Grant (Non-Wage)	6,543	2,181
Nabitende COPE	Nabitende Nabitende COPE	Sector Conditional Grant (Non-Wage)	1,600	533
Nabitende COU PS	Nabitende Nabitende COU PS	Sector Conditional Grant (Non-Wage)	5,037	1,679
Nkonte PS	Bulumba Nkonte PS	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			65,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Kiyunga Nabitende C/U PS - Retention	Sector Development , Grant	5,400	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Budomero Buyonjo PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulumba Bulumba PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Budomero Buyonjo PS	Sector Development , Grant	4,860	0
Programme : Secondary Education			178,284	59,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,284	59,428
Item : 291001 Transfers to Government Institutions				
Muna-Bulumba SS	Bulumba Muna-Bulumba SS	Sector Conditional Grant (Non-Wage)	67,856	22,619
Dr. Forer Mem. College Kaliro	Kiyunga Dr. Forer Mem. College Kaliro	Sector Conditional Grant (Non-Wage)	110,428	36,809
Sector : Health			503,340	835
Programme : Primary Healthcare			503,340	835
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,340	835
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	3,340	835
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC II	Sector Development Grant	500,000	0
LCIII : Nansololo			203,873	17,357
Sector : Agriculture			16,121	4,030
Programme : Agricultural Extension Services			16,121	4,030
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	4,030
Item : 263104 Transfers to other govt. units (Current)				
Nansololo	Nansololo Nansololo	Sector Conditional Grant (Non-Wage)	16,121	4,030
Sector : Works and Transport			86,199	0
Programme : District, Urban and Community Access Roads			86,199	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			86,199	0
Item : 242003 Other				
Mechanised road Maintenance of Muli-Nsololo Road	Nansololo Muli-Nsololo Road	Other Transfers from Central Government	86,199	0
Sector : Education			61,275	12,793
Programme : Pre-Primary and Primary Education			61,275	12,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,415	12,793
Item : 291001 Transfers to Government Institutions				
Bulike PS	Bulike Bulike PS	Sector Conditional Grant (Non-Wage)	7,976	2,659
Buluya Muslim PS	Buluya Buluya Muslim PS	Sector Conditional Grant (Non-Wage)	3,962	1,309
Buluya Parents PS	Buluya Buluya Parents PS	Sector Conditional Grant (Non-Wage)	7,823	2,608
Muhira PS	Muhira Muhira PS	Sector Conditional Grant (Non-Wage)	5,738	1,913
Nansololo PS	Nansololo Nansololo PS	Sector Conditional Grant (Non-Wage)	7,227	2,409
Nantamali PS	Nantamali Nantamali PS	Sector Conditional Grant (Non-Wage)	5,689	1,896
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nantamali Nantamali PS	Sector Development Grant	4,860	0
Sector : Health			0	533
Programme : Primary Healthcare			0	533
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansololo Flep HCII (Nawaikoke Flep HCII)	Nansololo Nansololo Flep HCII (Nawaikoke Flep HCII)	Sector Conditional Grant (Non-Wage)	0	533
Sector : Water and Environment			24,132	0

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Programme : Rural Water Supply and Sanitation			24,132	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,132	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Muhira Muhira	Sector Development Grant	2,500	0
Building Construction - Boreholes- 208	Muhira Muli	Sector Development Grant	21,632	0
Sector : Public Sector Management			16,147	0
Programme : District and Urban Administration			16,147	0
Capital Purchases				
Output : Administrative Capital			16,147	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nansololo Nansololo S/C hqtrs	District Discretionary Development Equalization Grant	16,147	0
LCIII : Kisinda			200,428	20,686
Sector : Agriculture			24,181	6,045
Programme : Agricultural Extension Services			24,181	6,045
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	6,045
Item : 263104 Transfers to other govt. units (Current)				
Kisinda	Kisinda Kisinda	Sector Conditional Grant (Non-Wage)	24,181	6,045
Sector : Education			127,983	14,641
Programme : Pre-Primary and Primary Education			127,983	14,641
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,923	14,641
Item : 291001 Transfers to Government Institutions				
Busulumba PS	Busulumba Busulumba PS	Sector Conditional Grant (Non-Wage)	10,045	3,348
Kamutaka PS	Lubuulo Kamutaka PS	Sector Conditional Grant (Non-Wage)	5,021	1,674
Kisinda PS	Kisinda Kisinda PS	Sector Conditional Grant (Non-Wage)	7,807	2,602
Lubuulo COPE	Lubuulo Lubuulo COPE	Sector Conditional Grant (Non-Wage)	1,946	649
Lubuulo PS	Lubuulo Lubuulo PS	Sector Conditional Grant (Non-Wage)	9,087	3,029

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Nakaboko PS	Busulumba Nakaboko PS	Sector Conditional Grant (Non-Wage)	4,433	1,478
Namuntu PS	Kisinda Namuntu PS	Sector Conditional Grant (Non-Wage)	5,585	1,862
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kamutaka PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Kamutaka PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Lubuulo PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lubuulo Lubuulo PS	Sector Development Grant	4,860	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kisinda Nandere and Butanga	Sector Development Grant	43,264	0
Building Construction - Consultancy-215	Kisinda Nandere and Butanga	Sector Development Grant	5,000	0
LCIII : Buyinda			484,065	96,460
Sector : Agriculture			24,181	6,045
Programme : Agricultural Extension Services			24,181	6,045
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	6,045
Item : 263104 Transfers to other govt. units (Current)				
Buyinda LLG	Buyinda Buyinda	Sector Conditional Grant (Non-Wage)	24,181	6,045
Sector : Works and Transport			147,416	0

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Programme : District, Urban and Community Access Roads			147,416	0
Lower Local Services				
Output : District Roads Maintenance (URF)			147,416	0
Item : 242003 Other				
Mechanised road Maintenance of Kirama-Ikobelo Road	Bukonde Kirama-Ikobelo Road	Other Transfers from Central Government	147,416	0
Sector : Education			278,996	68,759
Programme : Pre-Primary and Primary Education			115,438	14,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,718	14,239
Item : 291001 Transfers to Government Institutions				
Bukonde PS	Bukonde Bukonde PS	Sector Conditional Grant (Non-Wage)	5,794	1,931
Bulago PS	Buyinda Bulago PS	Sector Conditional Grant (Non-Wage)	6,076	2,025
Buyinda PS	Buyinda Buyinda PS	Sector Conditional Grant (Non-Wage)	6,398	2,133
Kirama Fellowship PS	Buyinda Kirama Fellowship PS	Sector Conditional Grant (Non-Wage)	7,654	2,551
Madibira PS	Buyinda Madibira PS	Sector Conditional Grant (Non-Wage)	6,631	2,210
St. Luliana Namejje PS	Bukonde St. Luliana Namejje PS	Sector Conditional Grant (Non-Wage)	10,165	3,388
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Bukonde Namejje PS	Sector Development , Grant	4,860	0
Programme : Secondary Education			163,558	54,519

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,558	54,519
Item : 291001 Transfers to Government Institutions				
Kanambatiko SS	Buyinda Kanambatiko SS	Sector Conditional Grant (Non-Wage)	163,558	54,519
Sector : Health			9,340	835
Programme : Primary Healthcare			9,340	835
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,340	835
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Buyinda	Sector Conditional Grant (Non-Wage)	3,340	835
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyinda Buyinda HC II	Sector Development Grant	6,000	0
Sector : Water and Environment			24,132	20,821
Programme : Rural Water Supply and Sanitation			24,132	20,821
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,132	20,821
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyinda Bulago B	Sector Development Grant	21,632	20,821
Building Construction - Consultancy-215	Buyinda Bulago B	Sector Development Grant	2,500	0
LCIII : Kasokwe			152,000	15,382
Sector : Agriculture			16,121	4,030
Programme : Agricultural Extension Services			16,121	4,030
Lower Local Services				
Output : LLG Extension Services (LLS)			16,121	4,030
Item : 263104 Transfers to other govt. units (Current)				
Kasokwe	Kasokwe Kasokwe	Sector Conditional Grant (Non-Wage)	16,121	4,030
Sector : Education			73,115	11,352
Programme : Pre-Primary and Primary Education			73,115	11,352
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,055	11,352

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Item : 291001 Transfers to Government Institutions				
Bugoodo PS	Buyodi Bugoodo PS	Sector Conditional Grant (Non-Wage)	5,544	1,848
Butongole PS	Kasokwe Butongole PS	Sector Conditional Grant (Non-Wage)	6,607	2,202
Buyodi Catholic PS	Buyodi Buyodi Catholic PS	Sector Conditional Grant (Non-Wage)	3,266	1,089
Bwayuya PS	Bwayuya Bwayuya PS	Sector Conditional Grant (Non-Wage)	4,409	1,470
Kasokwe PS	Kasokwe Kasokwe PS	Sector Conditional Grant (Non-Wage)	6,647	2,216
Zibondo PS	Butajjube Zibondo PS	Sector Conditional Grant (Non-Wage)	7,581	2,527
Capital Purchases				
Output : Latrine construction and rehabilitation			34,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	16,200	0
Building Construction - Schools-256	Kasokwe Kasokwe PS	Sector Development , Grant	18,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasokwe Butongole PS	Sector Development Grant	4,860	0
Sector : Health			14,500	0
Programme : Primary Healthcare			14,500	0
Capital Purchases				
Output : Administrative Capital			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasokwe Kasokwe HC II	Sector Development Grant	14,500	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kasokwe Kasokwe and Bwayuya	Sector Development Grant	5,000	0
Building Construction - Boreholes-208	Kasokwe Kasokwe T/C and Bwayuya	Sector Development Grant	43,264	0
LCIII : Kaliro T/C			4,049,189	330,951

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Sector : Agriculture			159,536	6,679
<i>Programme : Agricultural Extension Services</i>			16,121	4,030
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,121	4,030
Item : 263104 Transfers to other govt. units (Current)				
Bukumankoola	Bukumankoola Bukumankoola	Sector Conditional Grant (Non-Wage)	16,121	4,030
<i>Programme : District Production Services</i>			143,415	2,649
Capital Purchases				
<i>Output : Administrative Capital</i>			143,415	2,649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District HQTs	Other Transfers from Central Government	24,000	0
Item : 312101 Non-Residential Buildings				
Fencing Production Offices	Bukumankoola District HQTs	Sector Development Grant	6,000	0
Retention	Bukumankoola District HQTs	Sector Development Grant	4,000	1,649
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola District HQTs	Sector Development Grant	12,000	0
Materials and supplies - Assorted Materials-1163	Bukumankoola District HQTs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Bukumankoola Bugoma	Sector Development Grant	24,000	0
Transport Equipment - Motorcycles- 1920	Bukumankoola Bugoma	Sector Development Grant	45,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bukumankoola District HQTs	Sector Development Grant	8,344	0
Cultivated Assets - Plantation-424	Bukumankoola District HQTs	Sector Development Grant	4,000	1,000
Cultivated Assets - Seedlings-426	Bukumankoola District HQTs	Sector Development Grant	9,071	0
Item : 312302 Intangible Fixed Assets				
Capacity Development	Bukumankoola District HQTs	Sector Development Grant	3,000	0
Sector : Works and Transport			94,603	0
<i>Programme : District, Urban and Community Access Roads</i>			94,603	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			94,603	0
Item : 242003 Other				
Road Gangs payments for manual Road maintenance	Bukumankoola Selected roads in the District	Other Transfers from Central Government	94,603	0
Sector : Education			927,820	267,559
Programme : Pre-Primary and Primary Education			140,498	11,546
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,637	11,546
Item : 291001 Transfers to Government Institutions				
Budini Boys PS	Budini Budini Boys PS	Sector Conditional Grant (Non-Wage)	7,718	2,573
Budini COU PS	Budini Budini COU PS	Sector Conditional Grant (Non-Wage)	5,472	1,824
Budini Girls PS	Budini Budini Girls PS	Sector Conditional Grant (Non-Wage)	10,463	3,488
Bukumankoola PS	Lumbuye Bukumankoola PS	Sector Conditional Grant (Non-Wage)	5,512	1,837
Kaliro COU PS	Buyunga Kaliro COU PS	Sector Conditional Grant (Non-Wage)	5,472	1,824
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini COU PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			98,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Sector Development Grant	38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U PS	Sector Development Grant	60,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budini Budini COU PS	Sector Development Grant	4,860	0
Programme : Secondary Education			538,913	179,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			538,913	179,638
Item : 291001 Transfers to Government Institutions				

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Kaliro College School	Lumbuye Kaliro College School	Sector Conditional Grant (Non-Wage)	94,286	31,429
Kaliro High School	Buyunga Kaliro High School	Sector Conditional Grant (Non-Wage)	301,005	100,335
Kaliro Vocational SS	Bukumankoola Kaliro Vocational SS	Sector Conditional Grant (Non-Wage)	143,622	47,874
Programme : Skills Development			199,306	66,435
Lower Local Services				
Output : Skills Development Services			199,306	66,435
Item : 291001 Transfers to Government Institutions				
Kaliro Primary Teachers College	Buyunga Kaliro Primary Teachers College	Sector Conditional Grant (Non-Wage)	199,306	66,435
Programme : Education & Sports Management and Inspection			49,103	9,940
Capital Purchases				
Output : Administrative Capital			49,103	9,940
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Head quarters	Sector Development Grant	6,000	3,000
ICT - Projectors-823	Bukumankoola District Headquarters	Sector Development Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Headteachers and Deputy headteachers workshops conducted	Bukumankoola District headquarters	Sector Development Grant	7,000	0
Primary Seven Teachers Workshop with UNEB Examiners	Bukumankoola District headquarters	Sector Development Grant	5,000	0
Sensitization of SWTs and SMTs on gender issues, HIV AIDS in schools and Environment	Bukumankoola District headquarters	Sector Development Grant	6,940	6,940
Teachers workshops at zonal level on professional ethics, subject content and EGR	Bukumankoola District headquarters	Sector Development Grant	12,500	0
Sensitization of SMCs and BOGs on their roles in school management	Bukumankoola Kaliro PS, Namwiwa PS and Nawaikoke PS	Sector Development Grant	8,663	0
Sector : Health			2,300,481	0
Programme : Primary Healthcare			1,851,909	0
Higher LG Services				
Output : District healthcare management services			1,836,545	0

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Item : 211101 General Staff Salaries				
Salary for Health Workers in Health Units	Bukumankoola DHOs Office	Sector Conditional Grant (Wage)	1,836,545	0
Capital Purchases				
Output : Administrative Capital			15,363	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukumankoola DHOs Office	Sector Development Grant	15,363	0
Programme : Health Management and Supervision			448,572	0
Capital Purchases				
Output : Administrative Capital			448,572	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHOs Office	Donor Funding	448,572	0
Sector : Water and Environment			243,437	49,338
Programme : Rural Water Supply and Sanitation			193,831	49,338
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District Hqtrs	Transitional Development Grant	3,903	2,500
Monitoring, Supervision and Appraisal - General Works -1260	Bukumankoola district hqtrs	Transitional Development Grant	772	2,018
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	Transitional Development Grant	16,378	2,500
Output : Construction of public latrines in RGCs			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukumankoola Bupyana T/C	Sector Development Grant	16,000	0
Building Construction - Monitoring and Supervision-243	Bukumankoola Hqtrs	Sector Development Grant	1,000	0
Output : Borehole drilling and rehabilitation			155,778	42,320
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola All sources, commissioning of new sources	Sector Development , Grant	13,044	1,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	1,395	1,400

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Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	District Discretionary Development Equalization Grant	2,484	1,280
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	Sector Development Grant	18,232	1,280
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	73,023	37,840
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	Sector Development Grant	40,500	37,840
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukumankoola Hqtrs	Sector Development Grant	7,100	1,800
Programme : Natural Resources Management			49,606	0
Capital Purchases				
Output : Administrative Capital			49,606	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	6,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	1,130	0
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	694	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bukumankoola District headquarters	District Unconditional Grant (Non-Wage)	4,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Bukumankoola NRS DEPT	District Discretionary Development Equalization Grant	1,000	0
Item : 312302 Intangible Fixed Assets				
Demarcating of roads in the Physically Planned urban centres of Buyuge and Namukooge for opening/grading roads to ease development and supply of piped water in the trading centre	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	16,482	0

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Detailed Physical planning of one of Namukooge Trading Centre to facilitate development and distribution of piped water	Bukumankoola Natural Resources Dept	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			11,100	0
Programme : Community Mobilisation and Empowerment			11,100	0
Capital Purchases				
Output : Administrative Capital			11,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Donor Funding	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukumankoola CBSD	District Discretionary Development Equalization Grant	1,100	0
Sector : Public Sector Management			298,713	7,375
Programme : District and Urban Administration			70,876	6,286
Capital Purchases				
Output : Administrative Capital			70,876	6,286
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Bukumankoola CAOs office	District Unconditional Grant (Non-Wage)	49,839	0
Item : 312302 Intangible Fixed Assets				
Career development Capacity Needs Assessment Training of HoDs, SASs, DEC, in crosscutting issues Facilitation of HR Officers to attend HR forum Induction of New staff Pre-retirement training Training in Performance Appraisal Procedures Training of Co	Bukumankoola District Hqtrs	District Discretionary Development Equalization Grant	21,037	6,286
Programme : Local Statutory Bodies			59,522	0
Capital Purchases				
Output : Administrative Capital			59,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Council hall	District Unconditional Grant (Non-Wage)	8,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Bukumankoola chairperson LCV vehicle	District Unconditional Grant (Non-Wage)	4,524	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Bukumankoola clerk to council	District Unconditional Grant (Non-Wage)	1,500	0
Machinery and Equipment - Computers-1026	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	3,000	0
Machinery and Equipment - Filing Cabinets-1051	Bukumankoola clerk to council office	District Unconditional Grant (Non-Wage)	2,000	0
Machinery and Equipment - Vehicles-1149	Bukumankoola Speakers vehicle	District Unconditional Grant (Non-Wage)	30,885	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Bukumankoola Clerk to Council	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Chairs-634	Bukumankoola council hall	District Unconditional Grant (Non-Wage)	1,413	0
Furniture and Fixtures - Cabinets-632	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,200	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola PDU	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Tables -656	Bukumankoola PDU	District Discretionary Development Equalization Grant	1,300	0
Item : 312211 Office Equipment				
Repair of doors and windows of the DSC building	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukumankoola District Service Commission	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			168,315	1,090
Capital Purchases				
Output : Administrative Capital			168,315	1,090

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,360	840
Monitoring, Supervision and Appraisal - Consultancy-1257	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	3,160	38
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Kaliro DPU	District Discretionary Development Equalization Grant	848	212
Item : 312101 Non-Residential Buildings				
Birth registration	Bukumankoola Planning unit	Donor Funding	160,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bukumankoola Planning Office	District Discretionary Development Equalization Grant	547	0
Item : 312211 Office Equipment				
Office Equipment and Supplies - Assorted Items-1287	Bukumankoola Kaliro District Planning Unit	District Discretionary Development Equalization Grant	400	0
Sector : Accountability			13,500	0
Programme : Financial Management and Accountability(LG)			12,500	0
Capital Purchases				
Output : Administrative Capital			12,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	0
Furniture and Fixtures - Executive Chairs-638	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	3,000	0
ICT - Printers-821	Bukumankoola District Hqtrs	District Unconditional Grant (Non-Wage)	1,500	0
Programme : Internal Audit Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bukumankoola District headquarters	District Discretionary Development Equalization Grant	1,000	0
LCIII : Gadumire			331,366	63,030
Sector : Agriculture			24,181	6,045
<i>Programme : Agricultural Extension Services</i>			24,181	6,045
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,181	6,045
Item : 263104 Transfers to other govt. units (Current)				
Gadumire LLG	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	24,181	6,045
Sector : Education			241,636	53,925
<i>Programme : Pre-Primary and Primary Education</i>			136,804	18,981
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,944	18,981
Item : 291001 Transfers to Government Institutions				
Bugada Parents PS	Gadumire Bugada Parents PS	Sector Conditional Grant (Non-Wage)	3,475	1,158
Bupyana PS	Bupyana Bupyana PS	Sector Conditional Grant (Non-Wage)	9,473	3,158
Butambala PS	Bupyana Butambala PS	Sector Conditional Grant (Non-Wage)	4,780	1,593
Buyuge PS	Bupyana Buyuge PS	Sector Conditional Grant (Non-Wage)	9,079	3,026
Gadumire PS	Gadumire Gadumire PS	Sector Conditional Grant (Non-Wage)	7,799	2,600
Isalo PS	Isalo Isalo PS	Sector Conditional Grant (Non-Wage)	2,944	981
Kibanda PS	Gadumire Kibanda PS	Sector Conditional Grant (Non-Wage)	5,899	1,966
Kibembe PS	Gadumire Kibembe PS	Sector Conditional Grant (Non-Wage)	4,458	1,486
Panyolo PS	Panyolo Panyolo PS	Sector Conditional Grant (Non-Wage)	9,038	3,013
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	3,000	0
<i>Output : Classroom construction and rehabilitation</i>			54,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	54,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isalo Isalo PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Panyolo Panyolo PS	Sector Development Grant	4,860	0
Programme : Secondary Education			104,832	34,944
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,832	34,944
Item : 291001 Transfers to Government Institutions				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	104,832	34,944
Sector : Health			17,285	3,059
Programme : Primary Healthcare			17,285	3,059
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,134	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	2,134	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,637	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	10,637	2,526
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,514	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Gadumire Gadumire HCIII	District Discretionary Development Equalization Grant	4,514	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Gadumire Kibembe P/S and Buseru	Sector Development Grant	43,264	0
Building Construction - Consultancy-215	Gadumire Kibembe P/S, Buseru	Sector Development Grant	5,000	0
LCIII : Bumanya			1,167,330	369,620
Sector : Agriculture			16,121	4,030
<i>Programme : Agricultural Extension Services</i>			16,121	4,030
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,121	4,030
Item : 263104 Transfers to other govt. units (Current)				
Bumanya LLG	Bumanya Bumanya	Sector Conditional Grant (Non-Wage)	16,121	4,030
Sector : Works and Transport			828,730	306,000
<i>Programme : District, Urban and Community Access Roads</i>			828,730	306,000
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			128,730	0
Item : 242003 Other				
Mechanised road Maintenance of Bwayuya-Bumanya Road	Bumanya Bwayuya-Bumanya Road	Other Transfers from Central Government	83,730	0
Mechanised road Maintenance of Ihagalo-Kananzoki-Bugodo Road	Kyani Ihagalo-Kananzoki-Bugodo Road	Other Transfers from Central Government	45,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			700,000	306,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bumanya Namukooge-Bulumba-Bulyakubi road	Other Transfers from Central Government	700,000	306,000
Sector : Education			213,374	19,885
<i>Programme : Pre-Primary and Primary Education</i>			213,374	19,885
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,654	19,885
Item : 291001 Transfers to Government Institutions				
Budehe PS	Bumanya Budehe PS	Sector Conditional Grant (Non-Wage)	3,886	1,295
Bulyakubi PS	Bumanya Bulyakubi PS	Sector Conditional Grant (Non-Wage)	4,796	1,599

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Bumanya PS	Bumanya Bumanya PS	Sector Conditional Grant (Non-Wage)	9,602	3,201
Ihagalo PS	Kyani Ihagalo PS	Sector Conditional Grant (Non-Wage)	4,538	1,513
Kalalu PS	Kalalu Kalalu PS	Sector Conditional Grant (Non-Wage)	6,333	2,111
Kanambatiko PS	Kasuleta Kanambatiko PS	Sector Conditional Grant (Non-Wage)	5,754	1,918
Kyani Nyanza PS	Kyani Kyani Nyanza PS	Sector Conditional Grant (Non-Wage)	4,458	1,486
Kyani PS	Kyani Kyani PS	Sector Conditional Grant (Non-Wage)	7,187	2,396
Nabigwali PS	Kasuleta Nabigwali PS	Sector Conditional Grant (Non-Wage)	8,298	2,766
Namusolo PS	Kyani Namusolo PS	Sector Conditional Grant (Non-Wage)	4,804	1,601
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	3,000	0
Building Construction - Schools-256	Kyani Ihagalo PS	Sector Development , Grant	3,000	0
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Budehe PS	Sector Development , Grant	60,000	0
Building Construction - Schools-256	Bumanya Ihagalo PS	Sector Development , Grant	60,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumanya Budehe PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Bumanya Bumanya PS	Sector Development , Grant	4,860	0
Sector : Health			60,841	14,093
Programme : Primary Healthcare			60,841	14,093
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,845	1,461
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NABIGWALI HEALTH UNIT	Kasuleta	Sector Conditional Grant (Non-Wage)	5,845	1,461
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,528	12,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	47,188	11,797
KYANI Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	3,340	835
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,468	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kyani Kyani HC II	District Discretionary Development Equalization Grant	4,468	0
Sector : Water and Environment			48,264	25,612
Programme : Rural Water Supply and Sanitation			48,264	25,612
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	25,612
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kalalu Bulumi-Budehe and Namuzigo	Sector Development Grant	5,000	0
Building Construction - Boreholes- 208	Kalalu Namuzigo, Bulumi-Budehe C/U	Sector Development Grant	43,264	25,612
LCIII : Nawaikoke			230,036	143,534
Sector : Agriculture			24,181	6,045
Programme : Agricultural Extension Services			24,181	6,045
Lower Local Services				
Output : LLG Extension Services (LLS)			24,181	6,045
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoke	Nawaikoke Nawaikoke	Sector Conditional Grant (Non-Wage)	24,181	6,045
Sector : Works and Transport			24,829	90,220
Programme : District, Urban and Community Access Roads			24,829	90,220
Lower Local Services				
Output : District Roads Maintenance (URF)			24,829	90,220
Item : 242003 Other				

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Mechanised road Maintenance of Nawaikoke-Buhangala Road	Buwangala Nawaikoke-Buhangala Road	Other Transfers from Central Government	24,829	90,220
Sector : Education			170,389	44,743
Programme : Pre-Primary and Primary Education			73,452	12,431
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,292	12,431
Item : 291001 Transfers to Government Institutions				
Bupeeni PS	Bupeeni Bupeeni PS	Sector Conditional Grant (Non-Wage)	4,248	1,416
Buwangala PS	Buwangala Buwangala PS	Sector Conditional Grant (Non-Wage)	4,796	1,599
Mwangha Parents PS	Nawaikoke Mwangha Parents PS	Sector Conditional Grant (Non-Wage)	4,828	1,609
Namawa PS	Namawa Namawa PS	Sector Conditional Grant (Non-Wage)	8,539	2,846
Nawaikoke Mixed PS	Nawaikoke Nawaikoke Mixed PS	Sector Conditional Grant (Non-Wage)	8,555	2,852
Nsamule PS	Nsamule Nsamule PS	Sector Conditional Grant (Non-Wage)	6,325	2,108
Capital Purchases				
Output : Classroom construction and rehabilitation			5,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaikoke Nawaikoke Mixed PS - Retention	Sector Development Grant	5,400	0
Output : Latrine construction and rehabilitation			25,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa PS	District Discretionary Development Equalization Grant	9,700	0
Building Construction - Schools-256	Nsamule Nsamule PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			4,860	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,860	0
Programme : Secondary Education			96,937	32,312
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,937	32,312
Item : 291001 Transfers to Government Institutions				

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ST. Phillips Nawaikoke College	Nawaikoke ST. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	96,937	32,312
Sector : Health			10,637	2,526
<i>Programme : Primary Healthcare</i>			10,637	2,526
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,637	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Nawaikoke	Sector Conditional Grant (Non-Wage)	10,637	2,526
LCIII : Namugongo			557,937	130,615
Sector : Agriculture			24,181	6,045
<i>Programme : Agricultural Extension Services</i>			24,181	6,045
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,181	6,045
Item : 263104 Transfers to other govt. units (Current)				
Bugonza	Bugonza Bugonza	Sector Conditional Grant (Non-Wage)	24,181	6,045
Sector : Education			452,547	121,209
<i>Programme : Pre-Primary and Primary Education</i>			132,014	14,365
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,094	14,365
Item : 291001 Transfers to Government Institutions				
Bugoda PS	Bugonza Bugoda PS	Sector Conditional Grant (Non-Wage)	2,888	963
Butege PS	Butege Butege PS	Sector Conditional Grant (Non-Wage)	5,045	1,682
Igulamubiri PS	Namukooge Igulamubiri PS	Sector Conditional Grant (Non-Wage)	4,007	1,336
Kaliro Dem PS	Butege Kaliro Dem PS	Sector Conditional Grant (Non-Wage)	7,066	2,355
Kanankamba PS	Nabikooli Kanankamba PS	Sector Conditional Grant (Non-Wage)	8,966	2,989
Namukooge PS	Namukooge Namukooge PS	Sector Conditional Grant (Non-Wage)	8,773	2,924
St. Gonzaga PS	Bugonza St. Gonzaga PS	Sector Conditional Grant (Non-Wage)	6,349	2,116
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			3,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			16,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butege Butege PS	Sector Development Grant	16,200	0
Output : Provision of furniture to primary schools			9,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butege Butege PS	Sector Development , Grant	4,860	0
Furniture and Fixtures - Desks-637	Namukooge Igulamubiri PS	Sector Development , Grant	4,860	0
Programme : Secondary Education			164,217	54,739
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,217	54,739
Item : 291001 Transfers to Government Institutions				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Non-Wage)	164,217	54,739
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 291001 Transfers to Government Institutions				
Kaliro Technical Institute	Butege Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			32,945	3,361
Programme : Primary Healthcare			32,945	3,361
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,977	3,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,340	835
NAMUGONGO Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	10,637	2,526
Capital Purchases				
Output : Administrative Capital			14,500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butege Namugongo HC III	Sector Development Grant	14,500	0
Output : Non Standard Service Delivery Capital			4,468	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nabikooli Nabikooli HC II	District Discretionary Development Equalization Grant	4,468	0
Sector : Water and Environment			48,264	0
Programme : Rural Water Supply and Sanitation			48,264	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,264	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Butege Natwana and Kanantege	Sector Development Grant	43,264	0
Building Construction - Consultancy- 215	Butege Natwana and Kanantege	Sector Development Grant	5,000	0
LCIII : Missing Subcounty			12,560	3,140
Sector : Health			12,560	3,140
Programme : Primary Healthcare			12,560	3,140
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,880	1,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,134	533
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,746	937
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,680	1,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	835
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	835