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# Vote:561 Kaliro District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:561 Kaliro District for FY 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:** 18/02/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	451,640	199,048	44%
Discretionary Government Transfers	3,036,384	1,609,446	53%
Conditional Government Transfers	20,168,436	10,135,639	50%
Other Government Transfers	2,411,987	905,095	38%
Donor Funding	618,572	3,590	1%
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>12,852,817</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	297,184	56,489	56,489	19%	19%	100%
Internal Audit	60,229	24,033	24,033	40%	40%	100%
Administration	2,658,523	1,227,212	1,223,210	46%	46%	100%
Finance	395,800	205,859	205,859	52%	52%	100%
Statutory Bodies	505,333	226,137	225,557	45%	45%	100%
Production and Marketing	1,684,775	820,033	781,382	49%	46%	95%
Health	3,822,174	1,858,578	1,163,258	49%	30%	63%
Education	13,695,060	6,622,425	5,354,241	48%	39%	81%
Roads and Engineering	1,830,020	884,207	883,490	48%	48%	100%
Water	657,997	425,595	411,470	65%	63%	97%
Natural Resources	196,016	79,508	78,853	41%	40%	99%
Community Based Services	883,906	318,479	171,428	36%	19%	54%
<b>Grand Total</b>	<b>26,687,019</b>	<b>12,748,555</b>	<b>10,579,271</b>	<b>48%</b>	<b>40%</b>	<b>83%</b>
<i>Wage</i>	<i>14,735,345</i>	<i>7,311,135</i>	<i>6,427,672</i>	<i>50%</i>	<i>44%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,317,715</i>	<i>3,055,075</i>	<i>2,907,291</i>	<i>42%</i>	<i>40%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,015,388</i>	<i>2,378,756</i>	<i>1,243,198</i>	<i>59%</i>	<i>31%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>618,572</i>	<i>3,590</i>	<i>3,590</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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

The cumulative receipts were 12,852,817,000, 48% of the 26,687,019,000 budget. this under performance is due to low LRR under performance at 199,048,000, 44% of the budget; less CGTs of 12,650,180,000, 49% of the budget; less donor funding of only 3,590,000, 1%, of the 618,572,000 budget.

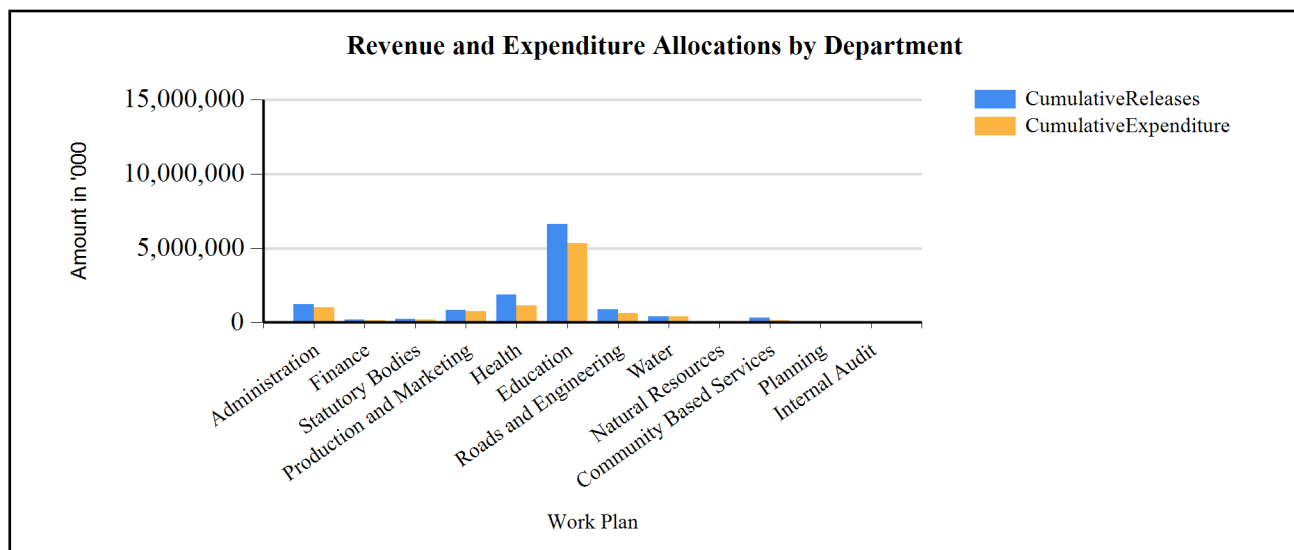
Cumulative disbursements were 12,748,555,000, 99.2% of the 12,852,817,000 receipts. The under performance was due to funds on transfer from the general funds account to the department spending accounts.

Cumulative expenditure was 10,579,271,000, 83% of the 12,748,555,000 release. The under performance was due to the unspent balances various accounts a waiting payment on completion of activities, for activities scheduled for next quarter, plus wage balances especially in education and health departments.

Other departments with account balances are production, roads, water, Natural Resources, and community based services.

The expenditure as: wage 6,427,672,000; non wage was 2,907,291,000; Domestic development was 1,243,198,000 and Donor funding was 3,590,000.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>451,640</b>	<b>199,048</b>	<b>44 %</b>
Local Services Tax	169,985	118,593	70 %
Land Fees	25,027	2,915	12 %
Local Hotel Tax	1,020	1,686	165 %
Application Fees	1,672	120	7 %
Business licenses	27,725	13,272	48 %
Rent & rates – produced assets – from private entities	17,366	450	3 %
Park Fees	45,595	1,050	2 %

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Property related Duties/Fees	61,304	832	1 %
Advertisements/Bill Boards	2,121	324	15 %
Animal & Crop Husbandry related Levies	2,466	3,140	127 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,014	840	42 %
Registration of Businesses	20,645	135	1 %
Educational/Instruction related levies	3,819	4,681	123 %
Inspection Fees	10,032	1,554	15 %
Market /Gate Charges	51,587	10,675	21 %
Other Fees and Charges	9,262	17,896	193 %
<b>2a.Discretionary Government Transfers</b>	<b>3,036,384</b>	<b>1,609,446</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	693,010	346,505	50 %
Urban Unconditional Grant (Non-Wage)	62,575	31,287	50 %
District Discretionary Development Equalization Grant	506,976	337,984	67 %
Urban Unconditional Grant (Wage)	195,568	97,784	50 %
District Unconditional Grant (Wage)	1,537,708	768,854	50 %
Urban Discretionary Development Equalization Grant	40,547	27,031	67 %
<b>2b.Conditional Government Transfers</b>	<b>20,168,436</b>	<b>10,135,639</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	13,002,069	6,501,034	50 %
Sector Conditional Grant (Non-Wage)	2,963,609	1,095,819	37 %
Sector Development Grant	2,584,028	1,722,685	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100 %
Pension for Local Governments	363,537	181,769	50 %
Gratuity for Local Governments	1,227,690	613,845	50 %
<b>2c. Other Government Transfers</b>	<b>2,411,987</b>	<b>905,095</b>	<b>38 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	288,085	0	0 %
Support to PLE (UNEB)	12,000	14,314	119 %
Uganda Road Fund (URF)	1,521,969	669,104	44 %
Uganda Women Entrepreneurship Program(UWEP)	191,800	152,601	80 %
Vegetable Oil Development Project	24,000	0	0 %
Youth Livelihood Programme (YLP)	374,133	19,077	5 %
<b>3. Donor Funding</b>	<b>618,572</b>	<b>3,590</b>	<b>1 %</b>
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	3,590	4 %
<b>Total Revenues shares</b>	<b>26,687,019</b>	<b>12,852,817</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Locally Raised Revenue performed at 44% of the 451,640,000 budget. The under performance was due to under performance of the following sources of revenue that performed below 50%: land fee , application fee, business licenses,rent,property fees, adverts, birth and marriage registration, inspection fees and market charges,.

### **Cumulative Performance for Central Government Transfers**

Cumulative Central government transfers were 12,650,180,000, 49% of the budget, the under performance was due to less OGTs that performed at 905,095,000 , 38 % of the 2,411,987,000 budget

### **Cumulative Performance for Donor Funding**

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	857,924	428,962	50 %	214,481	214,481	100 %
District Production Services	813,807	346,098	43 %	188,598	193,064	102 %
District Commercial Services	13,044	6,522	50 %	3,261	3,261	100 %
<b>Sub- Total</b>	<b>1,684,775</b>	<b>781,582</b>	<b>46 %</b>	<b>406,340</b>	<b>410,806</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,830,020	883,490	48 %	862,199	362,008	42 %
<b>Sub- Total</b>	<b>1,830,020</b>	<b>883,490</b>	<b>48 %</b>	<b>862,199</b>	<b>362,008</b>	<b>42 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,641,581	3,720,414	43 %	2,101,499	1,955,409	93 %
Secondary Education	3,283,068	1,203,562	37 %	488,408	431,864	88 %
Skills Development	1,553,204	333,929	21 %	299,395	110,054	37 %
Education & Sports Management and Inspection	217,206	96,337	44 %	53,831	48,342	90 %
<b>Sub- Total</b>	<b>13,695,060</b>	<b>5,354,241</b>	<b>39 %</b>	<b>2,943,133</b>	<b>2,545,669</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,341,859	1,144,247	34 %	835,464	612,198	73 %
Health Management and Supervision	480,315	19,462	4 %	120,079	13,516	11 %
<b>Sub- Total</b>	<b>3,822,174</b>	<b>1,163,708</b>	<b>30 %</b>	<b>955,543</b>	<b>625,714</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	657,997	411,470	63 %	160,204	296,185	185 %
Natural Resources Management	196,016	79,503	41 %	83,039	48,627	59 %
<b>Sub- Total</b>	<b>854,013</b>	<b>490,973</b>	<b>57 %</b>	<b>243,244</b>	<b>344,812</b>	<b>142 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	883,906	172,028	19 %	220,977	98,777	45 %
<b>Sub- Total</b>	<b>883,906</b>	<b>172,028</b>	<b>19 %</b>	<b>220,977</b>	<b>98,777</b>	<b>45 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,658,523	1,223,210	46 %	664,292	607,687	91 %
Local Statutory Bodies	505,333	226,137	45 %	126,333	92,465	73 %
Local Government Planning Services	297,184	56,489	19 %	77,941	29,786	38 %
<b>Sub- Total</b>	<b>3,461,041</b>	<b>1,505,835</b>	<b>44 %</b>	<b>868,566</b>	<b>729,938</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	395,800	205,859	52 %	106,632	113,442	106 %
Internal Audit Services	60,229	24,033	40 %	16,082	14,960	93 %
<b>Sub- Total</b>	<b>456,029</b>	<b>229,892</b>	<b>50 %</b>	<b>122,715</b>	<b>128,402</b>	<b>105 %</b>
<b>Grand Total</b>	<b>26,687,019</b>	<b>10,581,751</b>	<b>40 %</b>	<b>6,622,716</b>	<b>5,246,128</b>	<b>79 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,526,911</b>	<b>1,172,617</b>	<b>46%</b>	<b>631,390</b>	<b>566,404</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	82,331	68,143	83%	20,583	35,409	172%
District Unconditional Grant (Wage)	493,371	57,170	12%	123,343	0	0%
General Public Service Pension Arrears (Budgeting)	6,451	6,451	100%	1,613	6,451	400%
Gratuity for Local Governments	1,227,690	613,845	50%	306,922	306,922	100%
Locally Raised Revenues	127,437	69,398	54%	31,859	14,009	44%
Multi-Sectoral Transfers to LLGs_NonWage	118,409	133,264	113%	29,265	92,416	316%
Multi-Sectoral Transfers to LLGs_Wage	107,685	42,577	40%	26,921	20,312	75%
Pension for Local Governments	363,537	181,769	50%	90,884	90,884	100%
<b>Development Revenues</b>	<b>131,612</b>	<b>54,595</b>	<b>41%</b>	<b>32,903</b>	<b>24,996</b>	<b>76%</b>
District Discretionary Development Equalization Grant	37,184	14,025	38%	9,296	7,012	75%
District Unconditional Grant (Non-Wage)	49,839	0	0%	12,460	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,589	40,570	91%	11,147	17,983	161%
<b>Total Revenues shares</b>	<b>2,658,523</b>	<b>1,227,212</b>	<b>46%</b>	<b>664,293</b>	<b>591,400</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,056	99,747	17%	150,264	20,312	14%
Non Wage	1,925,855	1,071,891	56%	481,125	564,676	117%
<b>Development Expenditure</b>						
Domestic Development	131,612	51,572	39%	32,903	22,700	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,658,523</b>	<b>1,223,210</b>	<b>46%</b>	<b>664,292</b>	<b>607,687</b>	<b>91%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>980</b>	<b>0%</b>	
Wage	0		
Non Wage	980		
<b>Development Balances</b>	<b>3,023</b>	<b>6%</b>	
Domestic Development	3,023		
Donor Development	0		
<b>Total Unspent</b>	<b>4,003</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue was 1,227,212,000, 46% of the 2,658,523,000 budget. The under performance was due to low UCG wage of 57,170,000, 12% of the budget; low LLGs transfers of 42,577,000 of the 107,685,000 budget; low DDEG allocations of 14,025,000 of 37,184,000 budget and finally zero UCG for development allocation.

The cumulative expenditure was 1,223,210,000, 99.7% of 1,227,212,000 released. This slight under performance is due to unabsorbed 980,000UCG and 3,023,000 of CBG to be spent next quarter.

The expenditure was as: wage was 99,747,000; non wage was 1,071,891,000 and domestic development was 51,372,000

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

the unspent balances are 980,000 from UCG and 3,023,000 for capacity building from DDEG

**Highlights of physical performance by end of the quarter**

Security services provided, Quarterly monitoring of SFG projects, S/Cs and H/Cs done and reports produced, procured stationary, maintenance of CAO's vehicle, staff salaries paid, small office equipment procured, electricity bill paid, rewards and sanctions committee meeting held and report produced, maintained and serviced computers, ICT training and report produced, facilitation of CAO, SHRO for data capture and payments of staff salaries and pension, news papers for CAO procured



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>366,218</b>	<b>186,929</b>	<b>51%</b>	<b>98,362</b>	<b>100,749</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	42,500	40,208	95%	14,933	29,752	199%
District Unconditional Grant (Wage)	187,072	93,246	50%	46,768	46,623	100%
Locally Raised Revenues	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,495	39,436	40%	24,874	17,042	69%
Multi-Sectoral Transfers to LLGs_Wage	27,151	14,040	52%	6,788	7,332	108%
<b>Development Revenues</b>	<b>29,582</b>	<b>18,930</b>	<b>64%</b>	<b>8,270</b>	<b>12,694</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	12,500	7,445	60%	4,000	7,445	186%
Multi-Sectoral Transfers to LLGs_Gou	17,082	11,485	67%	4,270	5,249	123%
<b>Total Revenues shares</b>	<b>395,800</b>	<b>205,859</b>	<b>52%</b>	<b>106,632</b>	<b>113,442</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,223	107,286	50%	53,556	53,955	101%
Non Wage	151,995	79,644	52%	44,806	46,794	104%
<b>Development Expenditure</b>						
Domestic Development	29,582	18,930	64%	8,270	12,694	153%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>395,800</b>	<b>205,859</b>	<b>52%</b>	<b>106,632</b>	<b>113,442</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 205,859,000, 52% of the 395,800,000. The over performance was due to more allocations of UCG none wage of 40,208,000. 95% of the 42,500,000 budget; more UCG development allocation of 7,445,60% 12500,000 budget  
Cumulative expenditure was 205,859,000, 100% of the release  
The expenditure was : wage 107,286,000; non wage was 79,644,000 and dom development as 18,930,000

### 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 stationary, paid salaries, bank charges, fuel for monitoring procured, financial statements and audited financial statements submitted to both Auditor General and Accountant General and MoFPED, procured 1 executive chair and table, and 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>445,811</b>	<b>218,578</b>	<b>49%</b>	<b>111,453</b>	<b>85,335</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	168,811	90,762	54%	42,203	28,818	68%
District Unconditional Grant (Wage)	142,456	62,054	44%	35,614	31,027	87%
Locally Raised Revenues	41,168	13,172	32%	10,292	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,376	52,589	56%	23,344	25,490	109%
<b>Development Revenues</b>	<b>59,522</b>	<b>7,559</b>	<b>13%</b>	<b>14,881</b>	<b>7,130</b>	<b>48%</b>
District Discretionary Development Equalization Grant	8,200	7,130	87%	2,050	7,130	348%
District Unconditional Grant (Non-Wage)	51,322	0	0%	12,831	0	0%
<b>Total Revenues shares</b>	<b>505,333</b>	<b>226,137</b>	<b>45%</b>	<b>126,333</b>	<b>92,465</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,456	62,054	44%	35,614	31,027	87%
Non Wage	303,355	156,524	52%	75,839	54,308	72%
<b>Development Expenditure</b>						
Domestic Development	59,522	7,559	13%	14,881	7,130	48%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>505,333</b>	<b>226,137</b>	<b>45%</b>	<b>126,333</b>	<b>92,465</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 226,137,000, 45% of the 505,333,000 budget. the under performance was due t less UCG wage of 26,054,000,44% of the 142,456,000 budget;less LRR of 13,172,000,32% of the 41,168,000 budget; zero allocations for UDG development

Cumulative expenditure was 226,137,000, 100% of the revenue got.The expenditure was : wage 62,054,000; non wage was 156,526,000 and domestic development was 7,559,000.

### Reasons for unspent balances on the bank account

No balance on account

### Highlights of physical performance by end of the quarter

3 sets of the 3 standing committee minutes;3 sets of council minutes with relevant council resolutions;5 LGPAC meetings held at district ; 10 land applications handled; 2 sets of land board meetings held at district;2 sets of minutes of DCC, and report submitted to Kampala;5 sets of 5 DSC meetings and 1 progress report, Submissions to HSC and ESC; small office equipment procured for DSC.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,518,667</b>	<b>732,100</b>	<b>48%</b>	<b>379,667</b>	<b>366,833</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	196,992	221,038	112%	49,248	110,519	224%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,640	6,587	35%	4,660	4,077	87%
Other Transfers from Central Government	288,085	0	0%	72,021	0	0%
Sector Conditional Grant (Non-Wage)	392,850	196,425	50%	98,213	98,213	100%
Sector Conditional Grant (Wage)	616,100	308,050	50%	154,025	154,025	100%
<b>Development Revenues</b>	<b>166,108</b>	<b>87,933</b>	<b>53%</b>	<b>26,673</b>	<b>45,268</b>	<b>170%</b>
Multi-Sectoral Transfers to LLGs_Gou	22,693	8,323	37%	5,673	5,463	96%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Development Grant	119,415	79,610	67%	15,000	39,805	265%
<b>Total Revenues shares</b>	<b>1,684,775</b>	<b>820,033</b>	<b>49%</b>	<b>406,340</b>	<b>412,101</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	813,092	529,088	65%	203,273	264,544	130%
Non Wage	705,575	203,012	29%	176,393	102,290	58%
<b>Development Expenditure</b>						
Domestic Development	166,108	49,482	30%	26,673	43,973	165%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,684,775</b>	<b>781,582</b>	<b>46%</b>	<b>406,340</b>	<b>410,806</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>38,451</b>	<b>44%</b>	
Domestic Development	38,451		
Donor Development	0		
<b>Total Unspent</b>	<b>38,451</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue performed at 820,033,000 which is 49% of 1684,775;00, the annual budget. This under performance is due to low mult sectoral allocations from LLGs of 14,910,,000 which is 36% of 41,333,000, the budget and zero performance of LRR, DUCG non wage and OGTs.

Total expenditure performed at 781,582,000 which is 95% of the release to the department. This under performance is due to unspent Sector conditional grant development release of 38,451,000 due to saving to procure motorcycles in the next quarter. The expenditure was as under; Wage 529,088000, non wage 203,012,000 and development was 49,482,000.

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

The unspent funds are for procurement of motorcycles and installation of power which will be done in the third quarter

**Highlights of physical performance by end of the quarter**

Maintenance of Banana demo gardens, installation of solar system on the production offices, payment of retention, maintenance of production office vehicle and extension workers motorcycle, workshop on VAM, procurement of cassava cuttings,

## Vote:561 Kaliro District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,284,116</b>	<b>1,137,771</b>	<b>50%</b>	<b>571,029</b>	<b>565,966</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	45,754	18,590	41%	11,439	6,375	56%
Sector Conditional Grant (Non-Wage)	158,717	79,359	50%	39,679	39,679	100%
Sector Conditional Grant (Wage)	2,079,645	1,039,823	50%	519,911	519,911	100%
<b>Development Revenues</b>	<b>1,538,058</b>	<b>720,807</b>	<b>47%</b>	<b>384,515</b>	<b>364,266</b>	<b>95%</b>
District Discretionary Development Equalization Grant	22,388	0	0%	5,597	0	0%
External Financing	448,572	3,590	1%	112,143	3,590	3%
Multi-Sectoral Transfers to LLGs_Gou	16,735	16,975	101%	4,184	10,555	252%
Sector Development Grant	1,050,363	700,242	67%	262,591	350,121	133%
<b>Total Revenues shares</b>	<b>3,822,174</b>	<b>1,858,578</b>	<b>49%</b>	<b>955,544</b>	<b>930,232</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,079,645	992,198	48%	519,911	510,528	98%
Non Wage	204,471	97,949	48%	51,118	48,044	94%
<b>Development Expenditure</b>						
Domestic Development	1,089,486	69,972	6%	272,371	63,552	23%
Donor Development	448,572	3,590	1%	112,143	3,590	3%
<b>Total Expenditure</b>	<b>3,822,174</b>	<b>1,163,708</b>	<b>30%</b>	<b>955,543</b>	<b>625,714</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47,624				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		647,246				
Donor Development		0				
<b>Total Unspent</b>		<b>694,870</b>	<b>37%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative revenue was 1,858,578,000 which is 49% 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.

Cumulative expenditure performed at 1,163,708,000 which is 63% of the release. This under performance is due to unspent balance of salary of 47,624,000 due to missing salaries or under staffing. It is also due to unspent development grant of 647,246,000 on upgrading of Nawampiti HCII and Budomero HC II to HC III.

Expenditure was as shown below; wage 992,148,000, non wage 97,949,000, domestic development 69,972,000 and donor development 3,590,000.

### Reasons for unspent balances on the bank account

Balance of 647,245,593 will be spent in the next quarters for Upgrading of Nawampiti HC II and Budomero HC II to HC III, 47,624,264 for replacement of Health workers who retired.

### 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 50656 which is 39% due to long distances; Number of inpatients that visited the Govt. health facilities was 2645 which is 38% due to over estimation of targets; No. and proportion of deliveries conducted in the Govt. health facilities was 1574 which is 49% almost as planned; %age of approved posts filled with qualified health workers 91% 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 3776 which is 45%. due to reduction in number of outreaches conducted.

Number of outpatients that visited the NGO Basic health facilities was 14822 which is 49% very close to target; Number of inpatients that visited the NGO Basic health facilities was 3335 which is 42% due to long distances; ; No. and proportion of deliveries conducted in the NGO Basic health facilities was 581 which 36% due to long distances; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1193 which 44% due to reduction in number of outreaches conducted.



## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,717,817</b>	<b>5,981,731</b>	<b>47%</b>	<b>2,614,114</b>	<b>2,614,171</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,000	4,667	33%	8,487	4,667	55%
District Unconditional Grant (Wage)	65,359	37,218	57%	16,340	18,609	114%
Locally Raised Revenues	4,000	0	0%	650	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	223	400	179%	56	0	0%
Other Transfers from Central Government	12,000	14,314	119%	12,000	14,314	119%
Sector Conditional Grant (Non-Wage)	2,315,911	771,970	33%	0	0	0%
Sector Conditional Grant (Wage)	10,306,324	5,153,162	50%	2,576,581	2,576,581	100%
<b>Development Revenues</b>	<b>977,243</b>	<b>640,694</b>	<b>66%</b>	<b>329,020</b>	<b>324,539</b>	<b>99%</b>
District Discretionary Development Equalization Grant	9,700	0	0%	9,700	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,280	19,185	54%	8,820	13,785	156%
Sector Development Grant	932,263	621,509	67%	310,500	310,754	100%
<b>Total Revenues shares</b>	<b>13,695,060</b>	<b>6,622,425</b>	<b>48%</b>	<b>2,943,134</b>	<b>2,938,710</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,371,683	4,354,541	42%	2,592,921	2,328,877	90%
Non Wage	2,346,134	791,351	34%	21,193	23,783	112%
<b>Development Expenditure</b>						
Domestic Development	977,243	208,349	21%	329,020	193,009	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,695,060</b>	<b>5,354,241</b>	<b>39%</b>	<b>2,943,133</b>	<b>2,545,669</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		835,839	14%			

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Non Wage	0		
<b>Development Balances</b>	<b>432,345</b>	<b>67%</b>	
Domestic Development	432,345		
Donor Development	0		
<b>Total Unspent</b>	<b>1,268,184</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

.The cumulative revenue was 6,622,425,000 ,48% of the 13,695,060,000 budget.the under performance was due to: low UCG non wage of 4667000, 33% of the 14,000,000 budget; less SCG non wage of 771,970,000of the 2,315,911,000 budget; plus the zero allocations from LRR and DDEG.

The cumulative expenditure was 5,354,241,000, 81% of the 6,622,425,000 release. The under performance is due to :The un absorbed 835,839,000 for wage, and 432,345,000 for construction of a seed secondary school not yet done. The expenditure was as: wage was 4,354,541,000; non wage was 791,351,000 and domestic development was 208,349,000

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

The unspent balances of 446,130,087 development grants are for the construction of the Seed Secondary School as directed by Cabinet later after work plans had already been made. The procurement process has just started.

**Highlights of physical performance by end of the quarter**

The department procured 252 - 3 seater desks for 7 primary schools, constructed 25 pit latrine stances in 5 primary schools, constructed a two classroom block, procured a laptop and a projector, paid retention for 6 classrooms, Conducted PLE 2018, DEO's monitoring done and School Inspection follow-up visits conducted, stationery and other small office equipment procured.

## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>971,796</b>	<b>474,637</b>	<b>49%</b>	<b>472,643</b>	<b>271,984</b>	<b>58%</b>
District Unconditional Grant (Wage)	75,724	61,036	81%	18,931	30,518	161%
Multi-Sectoral Transfers to LLGs_NonWage	281,693	111,270	40%	249,495	97,208	39%
Multi-Sectoral Transfers to LLGs_Wage	31,172	29,546	95%	7,793	13,872	178%
Other Transfers from Central Government	583,207	272,785	47%	196,424	130,386	66%
<b>Development Revenues</b>	<b>858,224</b>	<b>409,570</b>	<b>48%</b>	<b>389,556</b>	<b>43,925</b>	<b>11%</b>
Multi-Sectoral Transfers to LLGs_Gou	158,224	103,570	65%	39,556	43,925	111%
Other Transfers from Central Government	700,000	306,000	44%	350,000	0	0%
<b>Total Revenues shares</b>	<b>1,830,020</b>	<b>884,207</b>	<b>48%</b>	<b>862,199</b>	<b>315,909</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,896	90,582	85%	26,724	44,390	166%
Non Wage	864,900	383,338	44%	445,919	273,693	61%
<b>Development Expenditure</b>						
Domestic Development	858,224	409,570	48%	389,556	43,925	11%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,830,020</b>	<b>883,490</b>	<b>48%</b>	<b>862,199</b>	<b>362,008</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		717				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>717</b>	<b>0%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 884,207,000, 48% of the 1830,020,000 budget. The under performance was due to low LLG transfers of 140,816,000, 45% of the 312,865,000 budget; less OGTs of 578,785,000, 45% of the 1,283,207,000 budget.

Cumulative expenditure was 883,490,000, 48% of the 884,207,000 releases. This under performance is due to the 717,000 unspent balance on account to be spent next quarter.

The expenditure was as: wage was 90,582,000; non wage was 383,338,000 and domestic development was 409,570,000

### Reasons for unspent balances on the bank account

The balance of 716,923 from URF remained on account because it was not enough to continue with implementation

### Highlights of physical performance by end of the quarter

Mechanical road maintenance of Bwayuya - Bumanya road 6km, and Kyani - Ikobero Road 7Km, routine manual maintenance of 208 km in the district and maintenance of road equipment

## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,056</b>	<b>39,028</b>	<b>50%</b>	<b>17,898</b>	<b>19,514</b>	<b>109%</b>
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Sector Conditional Grant (Non-Wage)	32,723	16,362	50%	6,564	8,181	125%
<b>Development Revenues</b>	<b>579,941</b>	<b>386,567</b>	<b>67%</b>	<b>142,307</b>	<b>193,268</b>	<b>136%</b>
District Discretionary Development Equalization Grant	76,902	51,208	67%	19,432	25,588	132%
Sector Development Grant	481,986	321,324	67%	116,247	160,662	138%
Transitional Development Grant	21,053	14,035	67%	6,628	7,018	106%
<b>Total Revenues shares</b>	<b>657,997</b>	<b>425,595</b>	<b>65%</b>	<b>160,204</b>	<b>212,782</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	22,667	50%	11,333	11,333	100%
Non Wage	32,723	16,362	50%	6,564	8,181	125%
<b>Development Expenditure</b>						
Domestic Development	579,941	372,442	64%	142,307	276,671	194%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>657,997</b>	<b>411,470</b>	<b>63%</b>	<b>160,204</b>	<b>296,185</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		14,125				
Donor Development		0				
<b>Total Unspent</b>		<b>14,125</b>	<b>3%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

cumulative revenue was 425,595,000, 65% of the 657,997,000 budget. this over performance is due to DDEG of 51,208,000; SDG of 321,324,000; transitional Grant of 14,035,000 all performed at 67% of the budget.

The cumulative expenditure was 411,470,000, 63% of the 425,595,000 release. The under performance is due to unspent balance of 14,125,000 to be paid next quarter when works are completed

The expenditure was as : wage was 22,667,000; non wages was 16,362,000 and domestic development was 372,442,000.

### Reasons for unspent balances on the bank account

the unspent balance of 14,125,000 on the account shall be paid out next quarter when works are completed.

### Highlights of physical performance by end of the quarter

4 supervision visits during and after the construction of 13 boreholes drilled and report produced, 93% of rural water sources are functional, 2 deep boreholes rehabilitated,

## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,057</b>	<b>54,304</b>	<b>41%</b>	<b>33,424</b>	<b>26,752</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	9,000	4,431	49%	3,098	2,129	69%
District Unconditional Grant (Wage)	88,559	45,028	51%	22,140	22,831	103%
Locally Raised Revenues	4,075	0	0%	767	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,650	1,458	6%	5,663	100	2%
Sector Conditional Grant (Non-Wage)	6,773	3,386	50%	1,756	1,693	96%
<b>Development Revenues</b>	<b>64,959</b>	<b>25,204</b>	<b>39%</b>	<b>49,616</b>	<b>21,804</b>	<b>44%</b>
District Discretionary Development Equalization Grant	45,606	15,950	35%	43,777	15,950	36%
District Unconditional Grant (Non-Wage)	4,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,353	9,254	60%	3,838	5,854	153%
<b>Total Revenues shares</b>	<b>196,016</b>	<b>79,508</b>	<b>41%</b>	<b>83,039</b>	<b>48,556</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,559	45,028	51%	22,140	22,831	103%
Non Wage	42,498	9,270	22%	11,284	3,992	35%
<b>Development Expenditure</b>						
Domestic Development	64,959	25,204	39%	49,616	21,804	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,016</b>	<b>79,503</b>	<b>41%</b>	<b>83,039</b>	<b>48,627</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>6</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue performed at 79,508,000 which is 41% of the , 196,016,000 annual budget This under performance is due to less allocation from DDEG, of 15,950,000, 35% of the 45,606,000 budget; zero DUCG development and LRR, under performance of LLGs transfers of 10,712.000 only 28% of the 38,033,000 budget.

Total expenditure performed at 79,503,000 which is 99.9% of the releases to the department. This slight under performance is due to unspent balance of 6,000 on account to cater for bank charges. The expenditure was as under; Wage45,028,000, non wage9,270,000 and development 25,204,000

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

6,000 was the balance on account which was not enough to do any activity.

**Highlights of physical performance by end of the quarter**

Namukoge physical development plan was displayed, 4 land disputes handled , 1 meeting of the District Physical Planning committee held and minutes submitted to MZO, Jinja and MLHUD, Kampala.

Inspection of Namukooge T/C periodic construction sites inspection in Buwangala,Nawaikoke T/C, Buyuge, Namwiwa T/C, Namukooge T/Cs. 10 individual titling sites were inspected.Held sensitisation meeting on physical plan development for Namukooge T/C; monitored and supervised the preparation of Namukooge T/C Physical development Plan. 1 GPS Etrex 30 Germin was bought.

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 SAIL



## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>824,511</b>	<b>292,384</b>	<b>35%</b>	<b>206,128</b>	<b>222,493</b>	<b>108%</b>
District Unconditional Grant (Wage)	165,949	80,267	48%	41,487	40,134	97%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,993	4,060	29%	3,498	2,200	63%
Multi-Sectoral Transfers to LLGs_Wage	17,002	8,431	50%	4,251	4,186	98%
Other Transfers from Central Government	565,933	171,309	30%	141,483	161,815	114%
Sector Conditional Grant (Non-Wage)	56,634	28,317	50%	14,159	14,159	100%
<b>Development Revenues</b>	<b>59,395</b>	<b>26,094</b>	<b>44%</b>	<b>14,849</b>	<b>15,299</b>	<b>103%</b>
District Discretionary Development Equalization Grant	1,100	0	0%	275	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,295	25,726	53%	12,074	15,299	127%
<b>Total Revenues shares</b>	<b>883,906</b>	<b>318,479</b>	<b>36%</b>	<b>220,977</b>	<b>237,792</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,951	88,698	48%	45,738	44,319	97%
Non Wage	641,560	57,605	9%	160,390	39,159	24%
<b>Development Expenditure</b>						
Domestic Development	49,395	25,726	52%	12,349	15,299	124%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>883,906</b>	<b>172,028</b>	<b>19%</b>	<b>220,977</b>	<b>98,777</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		146,082				
<b>Development Balances</b>						
		369	1%			

**Vote:561 Kaliro District****Quarter2**

Domestic Development	369		
Donor Development	0		
<b>Total Unspent</b>	<b>146,450</b>	<b>46%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue was 318,479,000,36,% of the 883,906,000 budget. The under performance was due to: Zero donor funding,LRR and DDEG allocations; Less UCG wage of 80,267,000, 48% of the budget of 165,949,000.less OGT of 171,309,000, 30% of the 565,933,000budget; less LLGs transfers of 29,786,000, 48% of the 62,288,000 budget.

The cumulative expenditure was 172,028,000, 54% of the 318,479,000 release. The under performance was due to: unspent balances of UWEP,YLP, and CBS funds totaling 146,450,000 to be spent next quarter.

The expenditure was as: wage 88,698,000; non wage was 57,605,000, domestic development was 25,726,000.

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

The unspent balances of 146,450,000 are for UWEP with 145,272,714; YLP with 230,906 and CBS with 577,930 to be spent next quarter.

**Highlights of physical performance by end of the quarter**

Conducted Youth, Women and Disability executive committee meetings, conducted bi annual Youth, Women, Disability and Elderly council committee meetings, monitored Youth and Women projects, Enforced recovery of YLP funds, Facilitated the representative of the disability persons to attend the international day of people with disability, conducted a training workshop on ICOLEW, conducted a Gender Based Violence coordination committee meeting, conducted support supervision of CDO staff,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, conducted one day training of caregivers of PWDs on management of PWDs, conducted one day training of PWDs on entrepreneurship skills.

## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,869</b>	<b>53,096</b>	<b>41%</b>	<b>35,999</b>	<b>27,483</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	69,003	30,306	44%	20,503	16,088	78%
District Unconditional Grant (Wage)	58,800	22,790	39%	14,700	11,395	78%
Locally Raised Revenues	1,066	0	0%	796	0	0%
<b>Development Revenues</b>	<b>168,315</b>	<b>3,393</b>	<b>2%</b>	<b>41,942</b>	<b>2,303</b>	<b>5%</b>
District Discretionary Development Equalization Grant	8,315	3,393	41%	1,942	2,303	119%
External Financing	160,000	0	0%	40,000	0	0%
<b>Total Revenues shares</b>	<b>297,184</b>	<b>56,489</b>	<b>19%</b>	<b>77,941</b>	<b>29,786</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,800	22,790	39%	14,700	11,395	78%
Non Wage	70,069	30,306	43%	21,299	16,088	76%
<b>Development Expenditure</b>						
Domestic Development	8,315	3,393	41%	1,942	2,303	119%
Donor Development	160,000	0	0%	40,000	0	0%
<b>Total Expenditure</b>	<b>297,184</b>	<b>56,489</b>	<b>19%</b>	<b>77,941</b>	<b>29,786</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:561 Kaliro District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

cumulative revenue performed at 56,489,000, 19% of the budget of 297,184,000.the under performance is due to low UCG non wage of 30,306,000, 44% of the 69,003,000 budget; low UCG wage of 22,790,000,39% of the 58,800,000budget; less DDEG of 3,393,00041% of the 8,315,000 budget; zero allocation of LRR.

Cumulative expenditure was 56,489,000 , 100% of the release. the expenditure was as: wage 22,790,000; non wage 30,306,000 and development was 3,393,000

### 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, a statistical Abstract for 2018/19 was prepared and submitted to UBOS Kampala, 3 sets of DTPC minutes produced at the DPU and Q1 PBS performance report was prepared and produced and finally submitted to the centre

## Vote:561 Kaliro District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,229</b>	<b>23,033</b>	<b>39%</b>	<b>15,832</b>	<b>13,960</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	13,000	8,477	65%	4,375	5,127	117%
District Unconditional Grant (Wage)	18,093	9,802	54%	4,523	4,901	108%
Locally Raised Revenues	8,000	0	0%	1,900	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,579	1,564	21%	1,895	742	39%
Multi-Sectoral Transfers to LLGs_Wage	12,557	3,190	25%	3,139	3,190	102%
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>250</b>	<b>1,000</b>	<b>400%</b>
District Discretionary Development Equalization Grant	1,000	1,000	100%	250	1,000	400%
<b>Total Revenues shares</b>	<b>60,229</b>	<b>24,033</b>	<b>40%</b>	<b>16,082</b>	<b>14,960</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,650	12,992	42%	7,663	8,091	106%
Non Wage	28,579	10,041	35%	8,170	5,869	72%
<b>Development Expenditure</b>						
Domestic Development	1,000	1,000	100%	250	1,000	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,229</b>	<b>24,033</b>	<b>40%</b>	<b>16,082</b>	<b>14,960</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue was 24,033,000, 40% of the 60,229,000 budget. The under performance was due to: zero allocation of LRR and low LLGs transfers of only 4,754,000 , 23% of 20,136,000 budget.

The cumulative expenditure was 24,003,000 , 100% of the releases and the expenditure was as under: wage was 12,992,000; non wage was 10,041,000 and domestic development was 1000,0000

### Reasons for unspent balances on the bank account

There were no unspent balances

### Highlights of physical performance by end of the quarter

One audit report was prepared and submitted to finance, administration, works, natural resources, education, community, health, and planning to line ministries and to other relevant stakeholders.

1 annual general meeting attended, annual subscriptions to LOGIAA done,

## Quarter2

## Workplan : 1a Administration

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## Quarter2

228002 Maintenance - Vehicles	8,000	17,806	223 %	3,457
228003 Maintenance – Machinery, Equipment & Furniture	5,721	110	2 %	0
Wage Rect:	493,371	57,170	12 %	0
Non Wage Rect:	122,952	123,577	101 %	21,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,323	180,748	29 %	21,497

Reasons for over/under performance: The department was facilitated to achieve 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 is at 80% at the district	()	(80)Recruitment of staff is at 80% at the district
%age of staff appraised	(99) All staff appraised at district and duty stations	(99) All staff appraised at district and duty stations	(99)All staff appraised at district and duty stations	(99)All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month	(99) All staff paid on Payroll	(99) All staff paid on payroll	(99)All staff paid on Payroll	(99)All staff paid on payroll
%age of pensioners paid by 28th of every month	(90) All the eligible Pensioners paid at district	(99) All the eligible pensioners paid at district	(99)All the eligible Pensioners paid at district	(99)All the eligible pensioners paid at district
Non Standard Outputs:	All the eligible Pensioners paid at district 	All the eligible pensioners paid at district	All the eligible Pensioners paid at district	All the eligible pensioners paid at district
212105 Pension for Local Governments	363,537	160,710	44 %	90,884
212107 Gratuity for Local Governments	1,227,690	584,613	48 %	306,922
321608 General Public Service Pension arrears (Budgeting)	6,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,597,678	745,323	47 %	397,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,597,678	745,323	47 %	397,807

Reasons for over/under performance: The HRM sector was full facilitated to perform the tasks as had been planned

**Output : 138104 Supervision of Sub County programme implementation**

N/A



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## Quarter2

Non Standard Outputs:		<p> <span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN, serif;">&gt;4</span>           Quarterly supervision and monitoring of SFG Projects         </p> <p> <span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN, serif;">&gt;4</span>           Quarterly supervision and monitoring of Schools         </p> <p> <span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN, serif;">&gt;4</span>           Quarterly supervision and monitoring of Health Centres and 4 reports produced         </p>		Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	
227001	Travel inland	12,010	16,091	134 %	6,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,010	16,091	134 %	6,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,010	16,091	134 %	6,620
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
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:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:	<p style="line-height: 115%;"><span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;">Pay roll properly managed, Office Seats procured, Fuel provided, Filing Cabin procured, Training committee facilitated</span></p>		Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala	Procurement of stationary, small office equipment, rewards and sanctions committee meeting held, maintenance of computers and facilitation of the SHRO for data capture and salary payments in Kampala
221011 Printing, Stationery, Photocopying and Binding	3,120	5,842	187 %	2,125
221012 Small Office Equipment	1,504	0	0 %	0
227001 Travel inland	17,790	42,413	238 %	40,888
228003 Maintenance – Machinery, Equipment & Furniture	9,712	1,558	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,126	49,812	155 %	43,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,126	49,812	155 %	43,013
Reasons for over/under performance:	The sector was fully facilitated to achieve the planned activities for the quarter			

## Output : 138111 Records Management Services

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		<p>&lt;p style="line-height: 115%; "&gt;&lt;span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;"&gt;Out going mails dispatched, Post office bills paid, &lt;span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;"&gt;2 filling cabinets, 1 book shelf, 1 desktop computer and 1 office chair&lt;/span&gt;&lt;/span&gt;&lt;span style="font-family: Old ROMAN, serif;"&gt;,&gt;, procured&lt;/span&gt;&lt;span style="font-size: 12pt; line-height: 115%; font-family: Old ROMAN, serif;"&gt;&lt;br /&gt;&lt;/span&gt; &lt;/p&gt;</p>	Procurement of small office equipment and stationary	2 filling cabinets, 1 desktop computer ,facilitation to dispatch of out going mails	Procurement of small office equipment and stationary
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012	Small Office Equipment	1,000	102	10 %	102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	102	6 %	102
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	102	6 %	102
Reasons for over/under performance:		The sector was not adequately facilitated to achieve the planned activities of the quarter			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		<p>&lt;p&gt;Procurement of 10 office landlines, Procurement of 1coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office&lt;/p&gt;</p>	information collection and monitoring of government projects and 2 reports produced	Procurement of 1coloured printer, district website hosted and maintained, internet connected and Maintained	information collection and monitoring of government projects and 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	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	500
Reasons for over/under performance: under performed due inadequate resources to facilitate the planned activities				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	<p style="line-height: 115%;"><span style="font-size: 9pt; line-height: 115%; font-family: Old ROMAN, serif;">2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased,</span></p>			
221001 Advertising and Public Relations	5,600	2,720	49 %	2,720
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	2,720	11 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,080	2,720	11 %	2,720
Reasons for over/under performance:				

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	11,002	52 %		4,716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,023	11,002	13 %		4,716
Donor Dev:	0	0	0 %		0
Total:	87,023	11,002	13 %		4,716
Reasons for over/under performance:					
Total For Administration : Wage Rect:	493,371	57,170	12 %		0
Non-Wage Reccurent:	1,807,446	938,626	52 %		472,259
GoU Dev:	87,023	11,002	13 %		4,716
Donor Dev:	0	0	0 %		0
Grand Total:	2,387,840	1,006,798	42.2 %		476,976

## Vote:561 Kaliro District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual report produced at the district level and submitted to MoFPED Kampala at district	()		(2018-10-30)Q1, Quarterly performance report produced and submitted to stakeholders at district and Kampala	()
Non Standard Outputs:	Q4 PBS reports produced at district	Salaries for staff paid, facilitated the head of department to process financial activities and payments, monitoring of financial transactions in the district and q4 PBS report was produced and submitted to Kampala			Salaries for staff paid, facilitated the head of department to process financial activities and payments, monitoring of financial transactions in the district
211101 General Staff Salaries	187,072	93,246	50 %		46,623
221011 Printing, Stationery, Photocopying and Binding	12,000	2,377	20 %		0
227001 Travel inland	18,000	9,000	50 %		4,500
Wage Rect:	187,072	93,246	50 %		46,623
Non Wage Rect:	30,000	11,377	38 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	217,072	104,623	48 %		51,123
Reasons for over/under performance: The department was fully facilitated to carry out the planned activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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	()

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## Quarter2

Non Standard Outputs:	N/A	procurement of stationary for production of 2018/19 Budget and Work plans for councilors	Monitoring of LLGs on LR collections, procurement of stationary for production of 2018/19 Budget and Work plans for councilors	
221011 Printing, Stationery, Photocopying and Binding	850	3,139	369 %	3,139
222001 Telecommunications	150	50	33 %	50
227001 Travel inland	4,000	1,264	32 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,453	89 %	3,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,453	89 %	3,453
Reasons for over/under performance:	Facilitation was adequate enough to carry out the planned activities			
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	Budget conference conducted and report in place, stationary procured for production of budgets and work plans for 2019/20 to budget conference	Budget conference conducted and report in place, stationary procured for production of budgets and work plans for 2019/20 to budget conference	
221009 Welfare and Entertainment	1,860	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	15,515	1108 %	15,515
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,540	3,540	230 %	3,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	19,056	381 %	19,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	19,056	381 %	19,056
Reasons for over/under performance:	Facilitation to the department was adequate to carry out the above activities.			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:	Expenditures executed	Facilitation of the accountant to submit the audited financial statements for FY 2017/18 to MoFPED, and office of the Auditor General, and URA returns and purchase of data for making URA payments and returns			Facilitation of the accountant to submit the audited financial statements for FY 2017/18 to MoFPED, and office of the Auditor General, and URA returns and purchase of data for making URA payments and returns
221012 Small Office Equipment	400	900	225 %	600	
227001 Travel inland	600	1,595	266 %	1,045	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	2,495	250 %	1,645	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,000	2,495	250 %	1,645	
Reasons for over/under performance:		The department was facilitated to carry out the above activities			
Output : 148105 LG Accounting Services					
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	()	(2018-12-31)Submission of semi-annual, final accounts to the office of Auditor General in Kampala	()	
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0	
227001 Travel inland	4,780	1,000	21 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	1,000	20 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	1,000	20 %	0	
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Monitoring Reports produced at district	Monitoring of all LLGs on revenue mobilization and financial transaction in the district and report produced at district, Books of accounts were inspected, electricity bill paid and bank charges catered for.	1 Monitoring Reports produced at district	Monitoring of all LLGs on revenue mobilization and financial transaction in the district and report produced at district	
221011 Printing, Stationery, Photocopying and Binding	4,120	0	0 %	0	



## Vote:561 Kaliro District

## Quarter2

227001 Travel inland	2,380	1,827	77 %	1,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,827	28 %	1,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,827	28 %	1,098
Reasons for over/under performance: The availability of funds for the department enabled the achievement of the above activities.				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district	Procured 1 executive table and chair for the senior accountant	1 Computer ;1 printer; procured at district	Procured 1 executive table and chair for the senior accountant
312203 Furniture & Fixtures	8,000	7,445	93 %	7,445
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	7,445	60 %	7,445
Donor Dev:	0	0	0 %	0
Total:	12,500	7,445	60 %	7,445
Reasons for over/under performance: The funds were availed to acquire the planned outputs.				
Total For Finance : Wage Rect:	187,072	93,246	50 %	46,623
Non-Wage Recurrent:	52,500	40,208	77 %	29,752
GoU Dev:	12,500	7,445	60 %	7,445
Donor Dev:	0	0	0 %	0
Grand Total:	252,072	140,898	55.9 %	83,819

## Vote:561 Kaliro District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 12pt; line-height: 115%;"&gt;2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15&amp;nbsp;&lt;span style="font-size: 12pt; line-height: 115%;"&gt;council seats&lt;/span&gt; procured, 2 Trainings and workshops for councilors, Office stationary procured, O &amp; M of council equipment made, 4 tyres for chairman&amp;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 &lt;/span&gt;&lt;/p&gt;&lt;br /&gt;</p>	3 council meetings held and 3 sets of minutes produced		2 council meetings held and 2 sets of minutes produced,	1 council meeting held and 1 set of minutes produced
211101 General Staff Salaries	142,456	62,054	44 %		31,027
221002 Workshops and Seminars	3,320	0	0 %		0
221009 Welfare and Entertainment	1,540	542	35 %		370
221011 Printing, Stationery, Photocopying and Binding	900	940	104 %		635
222001 Telecommunications	120	90	75 %		80

**Vote:561 Kaliro District****Quarter2**

227001 Travel inland	44,120	62,664	142 %	8,559
Wage Rect:	142,456	62,054	44 %	31,027
Non Wage Rect:	50,000	64,236	128 %	9,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,456	126,290	66 %	40,671

Reasons for over/under performance: The council was fully facilitated to conduct the council sitting as planned

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	1 Laptop computer procured	1 DCC meeting conducted and report submitted to PPDU		1 DCC meeting conducted and report submitted to PPDU
227001 Travel inland	3,000	6,832	228 %	5,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,832	228 %	5,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	6,832	228 %	5,411

Reasons for over/under performance:

**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.	9 DSC meetings held and 9 sets of minutes produced, 2 DSC progress reports produced and submitted to PSC, HSC, and ESC, and small office equipment procured		1 District service commission meetings conducted and reports produced, and Consultations with the Centre done once a quarter
				5 DSC meetings held and 5 sets of minutes produced, 1 DSC progress report produced and submitted to PSC, HSC, and ESC, and small office equipment procured
221007 Books, Periodicals & Newspapers	350	490	140 %	320
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	13,638	154 %	7,073
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,356	14,128	81 %	7,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,356	14,128	81 %	7,393

Reasons for over/under performance: The sector did not perform as planned due to the inadequate funds that were availed to the sector to carry out the planned activities.

## Vote:561 Kaliro District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(10) 10 land applications registered		( )	(4)4 land applications registered
No. of Land board meetings	(4) 4 land board meetings held	(2) 2 land board meeting held		(1)1 land board meetings held	(1)1 land board meeting held
Non Standard Outputs:	N/A	Procured stationary			Procured stationary
221009 Welfare and Entertainment	400	300	75 %		150
221011 Printing, Stationery, Photocopying and Binding	343	240	70 %		120
227001 Travel inland	3,280	2,743	84 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,023	3,283	82 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,023	3,283	82 %		1,270
Reasons for over/under performance:	The sector was availed with the funds to				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(2) 2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	( )		(2)2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	( )
No. of LG PAC reports discussed by Council	(6) 6 Audit reports reviewed and submitted to council	(2) LGPAC reports discussed at district.		(2)Audit reports reviewed and submitted to council	( )LGPAC reports discussed at district.
Non Standard Outputs:	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PAC	9 PAC meetings held at district		4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	5
221009 Welfare and Entertainment	1,120	180	16 %		110
221011 Printing, Stationery, Photocopying and Binding	1,200	640	53 %		390
222001 Telecommunications	800	150	19 %		80

## Vote:561 Kaliro District

## Quarter2

227001 Travel inland	11,600	7,770	67 %	4,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,720	8,740	59 %	5,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,720	8,740	59 %	5,100

Reasons for over/under performance: The sector is facilitated to perform

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 4 Quarterly monitoring Reports produced	(3) 3 councils with relevant resolutions	(1)1Quarterly monitoring Reports produced	() 3 councils with relevant resolutions
Non Standard Outputs:	4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC members	2 DEC monitoring report produced at district.	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	1 DEC monitoring report produced at district.
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 district facilitated DEC to monitor activities in the district.

**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	9 sets of minutes of the 3 standing committees	3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	3 sets of minutes and reports of the 3 standing committees
227001 Travel inland	29,720	6,715	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,720	6,715	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,720	6,715	23 %	0

Reasons for over/under performance: The committees are facilitated to to the work.

**Capital Purchases****Output : 138272 Administrative Capital**

NI/Δ

## Vote:561 Kaliro District

## Quarter2

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 - Printers-1101, Furniture and Fixtures - Shelves-653 ,Repair of doors and windows of the DSC building
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	3,289	59 %	3,289
312211 Office Equipment	1,000	0	0 %	0
312213 ICT Equipment	3,000	3,841	128 %	3,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,522	7,130	12 %	7,130
Donor Dev:	0	0	0 %	0
Total:	59,522	7,130	12 %	7,130
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:				
	142,456	62,054	44 %	31,027

**Vote:561 Kaliro District****Quarter2**

<i>Non-Wage Reccurrent:</i>	209,979	103,935	49 %	28,818
<i>GoU Dev:</i>	59,522	7,130	12 %	7,130
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	411,957	173,119	42.0 %	66,975

## Vote:561 Kaliro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	All Extension staff paid salaries	All Extension staff paid salaries for 6 months		All Extension staff paid salaries	All Extension staff paid salaries
211101 General Staff Salaries	616,100	308,050	50 %		154,025
Wage Rect:	616,100	308,050	50 %		154,025
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	616,100	308,050	50 %		154,025
Reasons for over/under performance: funds were available for payment of salaries					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					



## Vote:561 Kaliro District

## Quarter2

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 ,selection of 4 acre model farmers.	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 ,selection of 4 acre model farmers.	
263104	Transfers to other govt. units (Current)	241,824	120,912	50 %	60,456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	241,824	120,912	50 %	60,456
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	241,824	120,912	50 %	60,456
Reasons for over/under performance:		lack of motorized transport inadequate funding			
Programme : 0182 District Production Services					
Higher LG Services					

## Vote:561 Kaliro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	8Trainings 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	120	50 %		60
221011 Printing, Stationery, Photocopying and Binding	2,720	1,360	50 %		680
221014 Bank Charges and other Bank related costs	40	20	50 %		10
222001 Telecommunications	1,641	821	50 %		410
227001 Travel inland	17,544	8,772	50 %		4,386
228003 Maintenance – Machinery, Equipment & Furniture	340	170	50 %		85
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,525	11,263	50 %		5,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,525	11,263	50 %		5,631

## Vote:561 Kaliro District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor time management. Low participation of youths. Lack of transport means				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
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	4 sensitization meeting about good fishing method, 4 training about pond sitting and management. fish feed formulation.			2 sensitization meeting about good fishing method, 2 training about pond sitting and management. fish feed formulation.
221009 Welfare and Entertainment	240	120	50 %		60
221011 Printing, Stationery, Photocopying and Binding	3,040	1,520	50 %		760
221014 Bank Charges and other Bank related costs	40	20	50 %		10
222001 Telecommunications	1,641	820	50 %		410
223005 Electricity	200	100	50 %		50
227001 Travel inland	18,634	9,317	50 %		4,659

## Vote:561 Kaliro District

## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,995	11,998	50 %	5,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,995	11,998	50 %	5,999
Reasons for over/under performance:	lack of motorized transport theft fish from ponds lack of water kit.			
<b>Output : 018205 Crop disease control and regulation</b>				
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	24 trainings, 8 surveillance visits; All agro input dealers, processors, development partners and buyers in the district; 12 operations; 12 monthly and 4 quarterly reports; 4 acre model farmers selection; All inter-district and intra-district movement of crop, materials and products; All plant materials, products and handling points; 8 trainings; 8 trainings. 20 farmers groups accessing financial services; 8 Surveillance visits 8 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; 4 acre model farmers selection; 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	126	50 %	63
221011 Printing, Stationery, Photocopying and Binding	2,360	1,180	50 %	590
221014 Bank Charges and other Bank related costs	40	20	50 %	10
222001 Telecommunications	1,154	577	50 %	288
224006 Agricultural Supplies	1,880	940	50 %	470
227001 Travel inland	24,105	12,053	50 %	6,026

**Vote:561 Kaliro District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	240	120	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,030	15,015	50 %	7,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,030	15,015	50 %	7,508

Reasons for over/under performance: High cost of support inputs like pesticides, spray equipment etc for farmers.  
Prolonged dry spells and unpredictable weather conditions.  
Poor network of input dealers

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

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.

## Vote:561 Kaliro District

## Quarter2

211103 Allowances	294,085	0	0 %	0
221009 Welfare and Entertainment	2,886	1,443	50 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,971	1,443	0 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	296,971	1,443	0 %	721

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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)	(140) 140 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)	(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)	(60)kasokwe 4, Bumanya 12, Budomero 03, Gadumire 14, Buyinda 03, kaliro Tc 07, Namugongo 17.
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.	2 visit for surveillance control of Pests, vectors, vermin and disease made; 2 report generated; 13 groups were trained in bee keeping		1 visit for surveillance control of Pests, vectors, vermin and disease made; 1report generated; 5 groups were trained in bee keeping
221009 Welfare and Entertainment	200	100	50 %	50

## Vote:561 Kaliro District

## Quarter2

221011	Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221014	Bank Charges and other Bank related costs	25	13	50 %	6
222001	Telecommunications	896	448	50 %	224
223005	Electricity	200	100	50 %	50
227001	Travel inland	10,023	5,011	50 %	2,506
228003	Maintenance – Machinery, Equipment & Furniture	200	100	50 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,144	6,572	50 %	3,286
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,144	6,572	50 %	3,286
Reasons for over/under performance:		low turn up of farmers during training youth capture is low lack motorized transport			
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(100000) All parishes in the district	(49893) All parishes in the district	(25000)All parishes in the district	(24893)All parishes in the district	
No of livestock by type using dips constructed	(0) No functional dip in the district	(0) No functional dip in the district	(0)No functional dip in the district	(0)No functional dip in the district	
No. of livestock by type undertaken in the slaughter slabs	(8000) Kaliro Town Council and Namwiwa TC	(3568) Kaliro Town Council and Namwiwa TC	(2000)Kaliro Town Council and Namwiwa TC	(1568)Kaliro Town Council and Namwiwa TC	
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	72 farmers and 28 staff were visited, 2,568 livestock were slaughtered ,Animal Check Points were operated at Saaka, Namwiwa Sub County and Bugodo, Kasokwe sub county. There were 90 illegal movements encountered open castration: 23 head of cattle, 118 goats, 26 pigs and 2 dogs. 3.1.2 closed (burdizzo) castration: 125 head of cattle. 3.2 Spaying: 1 dog 3.3 Dehorning: 3 head of cattleDisease control		36 farmers and 14 staff were visited, 1,568 livestock were slaughtered ,Animal Check Points were operated at Saaka, Namwiwa Sub County and Bugodo, Kasokwe sub county. There were 54 illegal movements encountered3.1.1 open castration: 13 head of cattle, 78 goats, 26 pigs and 2 dogs. 3.1.2 closed (burdizzo) castration: 125 head of cattle. 3.2 Spaying: 1 dog 3.3 Dehorning: 3 head of cattleDisease control	
222001	Telecommunications	596	298	50 %	149

## Vote:561 Kaliro District

## Quarter2

227001 Travel inland	10,560	5,280	50 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,156	5,578	50 %	2,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,156	5,578	50 %	2,789

Reasons for over/under performance: inadequate transport  
lack of animal vaccines eg Rabbies  
no funding for utilities.

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	<p>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</p>	<p>2 quarterly production meeting, 2 training on 4 acre model and VAM, 2 joint stakeholder monitoring 2 report submitted to the ministry salaries were paid to the staff for 6 months</p>	<p>1 quarterly production meeting, 2 training on 4 acre model and VAM, 1 joint stakeholder monitoring, 1 report submitted to the ministry, salaries were paid to the staff for 3 months</p>	
211101 General Staff Salaries	196,992	221,038	112 %	110,519
221009 Welfare and Entertainment	4,960	2,480	50 %	1,240
221011 Printing, Stationery, Photocopying and Binding	1,320	660	50 %	330
221012 Small Office Equipment	2,000	1,000	50 %	500



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221014 Bank Charges and other Bank related costs	80	40	50 %	20
222001 Telecommunications	940	470	50 %	235
227001 Travel inland	24,545	12,273	50 %	6,136
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	196,992	221,038	112 %	110,519
Non Wage Rect:	34,245	17,123	50 %	8,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,237	238,160	103 %	119,080

Reasons for over/under performance: High cost of support inputs like pesticides, spray equipment etc for farmers.  
Prolonged dry spells and unpredictable weather conditions.  
Poor network of input dealers  
limited transport means.

**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	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Tsetse traps, payment of Retention for completed projects. installation of solar system, procurement of cassava cutting	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Tsetse traps, payment of Retention for completed projects.	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Tsetse traps, payment of Retention for completed projects. installation of solar system, procurement of cassava cutting
281504 Monitoring, Supervision & Appraisal of capital works	24,000	0	0 %	0
312101 Non-Residential Buildings	10,000	4,000	40 %	2,351
312104 Other Structures	16,000	12,000	75 %	12,000
312201 Transport Equipment	69,000	11,000	16 %	11,000
312301 Cultivated Assets	21,415	11,159	52 %	10,159
312302 Intangible Fixed Assets	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,415	41,159	29 %	38,510
Donor Dev:	0	0	0 %	0
Total:	143,415	41,159	29 %	38,510

Reasons for over/under performance: Funds were availed for the above projects.

**Programme : 0183 District Commercial Services**

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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	()		(4)4 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
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	()		(60)60 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
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	()		(90)90 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	()
Non Standard Outputs:	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15			1 businesses 1 meeting 6 participants 60 licensed	
221009 Welfare and Entertainment	420	210	50 %		105
221011 Printing, Stationery, Photocopying and Binding	60	30	50 %		15
222001 Telecommunications	65	33	50 %		16
227001 Travel inland	1,852	926	50 %		463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,397	1,199	50 %		599
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,397	1,199	50 %		599
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
No of businesses assisted in business registration process	(30) 30 Businesses assisted with registration at National level	()		(10)10 Businesses assisted with registration at National level	()

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Non Standard Outputs:	4 48 enterprise visits			12 enterprise visits	
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %		20
222001 Telecommunications	40	20	50 %		10
227001 Travel inland	1,776	888	50 %		444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,896	948	50 %		474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,896	948	50 %		474
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
No. of market information reports disseminated	(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	()		()	()
Non Standard Outputs:	12 activities at each point 12 meetings at each point			3 activities at each point 3 meetings at each point	
221011 Printing, Stationery, Photocopying and Binding	160	80	50 %		40
222001 Telecommunications	344	172	50 %		86
227001 Travel inland	1,488	744	50 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,992	996	50 %		498
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,992	996	50 %		498
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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	()		()	()

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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	()		()		()
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	()		()		()
Non Standard Outputs:	15 SACCOS each twice 12 audits			4 SACCOS each twice 3 audits		
221011 Printing, Stationery, Photocopying and Binding		20	10	50 %		5
227001 Travel inland		2,724	1,362	50 %		681
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,744	1,372	50 %		686
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,744	1,372	50 %		686
Reasons for over/under performance:						
<b>Output : 018305 Tourism Promotional Services</b>						
N/A						
Non Standard Outputs:	All district-wide				All district-wide	
221011 Printing, Stationery, Photocopying and Binding		15	8	50 %		4
227001 Travel inland		576	288	50 %		144
Wage Rect:		0	0	0 %		0
Non Wage Rect:		591	296	50 %		148
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		591	296	50 %		148
Reasons for over/under performance:						

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	3 outreaches All existing facilities			1 outreaches All existing facilities	
227001 Travel inland	939	470	50 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	939	470	50 %		235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	939	470	50 %		235
Reasons for over/under performance:					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	District Commercial Office Monthly dues Transaction costs 4 visits			District Commercial Office Monthly dues Transaction costs 1 visits	
221014 Bank Charges and other Bank related costs	80	40	50 %		20
227001 Travel inland	1,104	552	50 %		276
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,484	742	50 %		371
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,484	742	50 %		371
Reasons for over/under performance:					
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>					
N/A					
Non Standard Outputs:	4 activities and 1 profile			1 activitiy	
227001 Travel inland	1,001	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	500	50 %		250

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	813,092	529,088	65 %		264,544
<i>Non-Wage Reccurent:</i>	686,935	196,425	29 %		98,213
<i>GoU Dev:</i>	143,415	41,159	29 %		38,510
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,643,442	766,672	46.7 %		401,266

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## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
211101 General Staff Salaries	243,100	66,273	27 %		29,794
Wage Rect:	243,100	66,273	27 %		29,794
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	243,100	66,273	27 %		29,794
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
211101 General Staff Salaries	1,836,545	925,925	50 %		480,734
Wage Rect:	1,836,545	925,925	50 %		480,734
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,836,545	925,925	50 %		480,734
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 Patients to be seen in NGO facilities	(14822) 14822 Clients were seen in NGO facilities.		(7500)7500 Patients to be seen in NGO facilities.	(7216)7216 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	(3335) 3335 have so far been admitted in PNFPs and PFPs		(2000) 2000 to be admitted in PNFPs and PFPs	(1392)1392 were admitted in PNFPs and PFPs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) 1600 deliveries to be conducted.	(581) 581 deliveries have been conducted.		(400)400 deliveries to be conducted.	(240)240 deliveries were conducted.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) 2700 children immunised against DPT 3.	(1193) 1193 children immunized with DPT 3.	(675) 675 children immunized against DPT 3.	(689) 689 children immunized with DPT 3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	13,859	7,997	58 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,859	7,997	58 %	3,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,859	7,997	58 %	3,998
Reasons for over/under performance:	The number of out reaches are still limited.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(190) 190 Staff deployed in Government Health Facilities.	(185) 185 Staff deployed in Government Health Facilities.	(190) 190 Staff deployed in Government Health Facilities.	(185) 185 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	(72) 72 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.	(50656) 50656 have so far been seen.	(32500) 32500 patients to visit Government facilities.	(24246) 24246 patients were seen.
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 patients expected to be admitted in Government facilities.	(2645) 2645 patients were admitted.	(1750) 750 patients expected to be admitted in Government facilities.	(1202) 1202 patients were admitted.
No and proportion of deliveries conducted in the Govt. health facilities	(3200) 3200 deliveries expected to be conducted in Government facilities	(1574) 1574 deliveries were conducted.	(800) 800 deliveries expected to be conducted in Government facilities	(727) 727 deliveries were conducted
% age of approved posts filled with qualified health workers	(95) 95% of approved posts filled with qualified health workers.	(91%) 91% of approved posts were filled with qualified health workers.	(95%) 95% of approved posts filled with qualified health workers.	(91%) 91% 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



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## Quarter2

No of children immunized with Pentavalent vaccine	(8400) 8400 Children immunized in Government facilities.	(3776) 3776 Children were immunized with DPT3.	(2100)2100 Children immunized in Government facilities.	(2032)2032 Children were immunized with DPT3.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	113,114	55,490	49 %	27,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,114	55,490	49 %	27,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,114	55,490	49 %	27,745
Reasons for over/under performance: Inadequate staff accommodation affected service delivery.				

## 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	37,430	74 %	37,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	37,430	74 %	37,430
Donor Dev:	0	0	0 %	0
Total:	50,363	37,430	74 %	37,430
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.	Evaluation was completed.	Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.	Evaluation was completed.
312101 Non-Residential Buildings	1,000,000	15,567	2 %	15,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	15,567	2 %	15,567
Donor Dev:	0	0	0 %	0
Total:	1,000,000	15,567	2 %	15,567

Reasons for over/under performance: Construction will start in quarter three.

**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	200	50 %	100
221007 Books, Periodicals & Newspapers	500	250	50 %	125
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %	450
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	307	203	66 %	127
221014 Bank Charges and other Bank related costs	700	168	24 %	110
222001 Telecommunications	600	300	50 %	150
223005 Electricity	1,450	750	52 %	500
227001 Travel inland	17,300	8,618	50 %	4,325
228002 Maintenance - Vehicles	6,912	3,564	52 %	3,564

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228003 Maintenance – Machinery, Equipment & Furniture	674	168	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,743	15,872	50 %	9,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,743	15,872	50 %	9,926
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	448,572	3,590	1 %	3,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	448,572	3,590	1 %	3,590
Total:	448,572	3,590	1 %	3,590
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,079,645</i>	<i>992,198</i>	<i>48 %</i>	<i>510,528</i>
<i>Non-Wage Reccurrent:</i>	<i>158,717</i>	<i>79,359</i>	<i>50 %</i>	<i>41,669</i>
<i>GoU Dev:</i>	<i>1,072,751</i>	<i>52,997</i>	<i>5 %</i>	<i>52,997</i>
<i>Donor Dev:</i>	<i>448,572</i>	<i>3,590</i>	<i>1 %</i>	<i>3,590</i>
<i>Grand Total:</i>	<i>3,759,685</i>	<i>1,128,143</i>	<i>30.0 %</i>	<i>608,784</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1114 teachers paid salaries	1060 teachers paid salaries		1114 teachers paid salaries	1060 teachers paid salaries
211101 General Staff Salaries	7,155,112	3,341,519	47 %		1,768,350
Wage Rect:	7,155,112	3,341,519	47 %		1,768,350
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,155,112	3,341,519	47 %		1,768,350
Reasons for over/under performance: The actual number of teachers paid salaries i.e. 1060 is less than what was planned of 1,114 because the wage bill does not support payment for the extra 54 teachers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(1060) 1060 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	(1060)1060 teachers

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## Quarter2

No. of qualified primary teachers	(1114) BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9, KYANFUBBA P/S- 12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S	(1060) 1060 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	(1060)1060 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	(55,745) 55,745 pupils	(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	(55745)55,745 pupils
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

## Vote:561 Kaliro District

## Quarter2

No. of pupils sitting PLE	(4668) KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(4613) 4613 candidates sitting PLE	(4668 )KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	(4613)4613 candidates sitting PLE
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	558,106	186,035	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	558,106	186,035	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,106	186,035	33 %	0
Reasons for over/under performance:	The over performance in terms of pupil enrollment was due to the fact that it was third term and pupils returned to schools targeting to get a report card hence increase in the number of pupils.			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A

## Vote:561 Kaliro District

## Quarter2

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:

**Output : 078180 Classroom construction and rehabilitation**

## Vote:561 Kaliro District

## Quarter2

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	(2) Bugoda PS - the prject is at ring beam	(8)Ihagalo P/S,Kamutaka P/S ,Budini C/U P/S,Buyinda P/S	(2)Bugoda PS - the prject is at ring beam
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	38,000	600	2 %	600
312101 Non-Residential Buildings	550,200	67,357	12 %	67,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	588,200	67,957	12 %	67,957
Donor Dev:	0	0	0 %	0
Total:	588,200	67,957	12 %	67,957
Reasons for over/under performance:	The under performance was because of the change in government priorities to include the Seed Secondary School. All the other sites were counseled and money reallocated in line with the government directive towards the 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	(25) 1. Kasokwe PS - Complete 2. Buyonjo PS - Complete 3. Kisinda PS - Complete 4. Nsamule P/S - Complete 5. Bumanya PS - At slab leve	(18)Buyonjo P/S Buluya Parents P/S Kasokwe PS and Namawa P/s	(25)1. Kasokwe PS - Complete 2. Buyonjo PS - Complete 3. Kisinda PS - Complete 4. Nsamule P/S - Complete 5. Bumanya PS - At slab leve
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	196,900	72,557	37 %	72,557



## Vote:561 Kaliro District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,900	72,557	37 %	72,557
Donor Dev:	0	0	0 %	0
Total:	196,900	72,557	37 %	72,557

Reasons for over/under performance: The Over performance in terms of pit latrine stances was due to the change in government priorities introducing the Seed Secondary School hence affecting the quarterly workplan

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(576) 1. Buyonjo 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	(7) 1. Budehe PS - 36 desks 2. Kirama Fellowship PS - 36 desks 3. Butongole PS - 36 desks - 36 desks 4. St. Luliana Namejje PS - 36 desks 5. Nawampiti PS - 36 desks 6. Bulumba PS - 36 dsk 7. Kakosi PS - 36 desks	()	(7)1. Budehe PS - 36 desks 2. Kirama Fellowship PS - 36 desks 3. Butongole PS - 36 desks - 36 desks 4. St. Luliana Namejje PS - 36 desks 5. Nawampiti PS - 36 desks 6. Bulumba PS - 36 dsk 7. Kakosi PS - 36 desks
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Non Standard Outputs: N/A

312203 Furniture & Fixtures	77,760	32,760	42 %	32,760
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	32,760	42 %	32,760
Donor Dev:	0	0	0 %	0
Total:	77,760	32,760	42 %	32,760

Reasons for over/under performance: Over performance was due to the change in the workplan after introducing the issue of the Seed Secondary School.

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

N/A

N/A

211101 General Staff Salaries	1,953,631	760,416	39 %	431,864
Wage Rect:	1,953,631	760,416	39 %	431,864
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,953,631	760,416	39 %	431,864

Reasons for over/under performance:

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

## Vote:561 Kaliro District

## Quarter2

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 - 12405 Bukamogi 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 Coll - 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 - 12405 Bukamogi 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 Coll - 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 -	(2213) Kaliro High Sch - 449 Budini SS - 196 Namugongo Seed - 197 Kanambatiko SS - 187 Bulamogi Coll. Gad - 117 Namwiwa SS - 89 Dr. Forer Mem - 140 Kaliro Vocational SS -143 Kaliro College SS - 138 St. Phillips - 122	(2000). 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 -	(2213)Kaliro High Sch - 449 Budini SS - 196 Namugongo Seed - 197 Kanambatiko SS - 187 Bulamogi Coll. Gad - 117 Namwiwa SS - 89 Dr. Forer Mem - 140 Kaliro Vocational SS -143 Kaliro College SS - 138 St. Phillips - 122
Non Standard Outputs:	N/A			

**Vote:561 Kaliro District****Quarter2**

291001 Transfers to Government Institutions	1,329,438	443,146	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329,438	443,146	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,329,438	443,146	33 %	0

Reasons for over/under performance:

1. Continued student absenteeism
2. Limited number of students feeding at school
3. The increase in student enrolment was due to increased mobilization and sensitization of parents

**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 Institute - 30 PTC KALiro - 24	()	(54)Kaliro Tech Institute - 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	215,388	18 %	110,054
Wage Rect:	1,197,581	215,388	18 %	110,054
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,197,581	215,388	18 %	110,054

Reasons for over/under performance:

1. Some tutors missing salaries

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

Non Standard Outputs:	42 Tutors paid salaries	54 tutors paid salaries	42 Tutors paid salaries	54 tutors paid salaries
291001 Transfers to Government Institutions	355,623	118,541	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,623	118,541	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	355,623	118,541	33 %	0

Reasons for over/under performance:

- Missing of salaries by some tutors

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

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		1. DEOs monitoring of government programmes done 2. School Inspection carried out 		N/A	
211101	General Staff Salaries	65,359	37,218	57 %	18,609
221011	Printing, Stationery, Photocopying and Binding	3,774	0	0 %	0
227001	Travel inland	36,360	9,928	27 %	9,928
228002	Maintenance - Vehicles	4,950	6,098	123 %	0
228004	Maintenance – Other	2,220	0	0 %	0
Wage Rect:		65,359	37,218	57 %	18,609
Non Wage Rect:		47,304	16,026	34 %	9,928
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		112,663	53,244	47 %	28,537
Reasons for over/under performance:		N/A			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		12 Secondary Schools inspected	10 Secondary Schools Inspected	10 Secondary Schools Inspected	
221011	Printing, Stationery, Photocopying and Binding	306	51	17 %	0
227001	Travel inland	4,926	1,400	28 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,232	1,451	28 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,232	1,451	28 %	0
Reasons for over/under performance:		1. Continued student absenteeism			
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		N/A	
213001	Medical expenses (To employees)	480	136	28 %	0
221002	Workshops and Seminars	720	0	0 %	0
221017	Subscriptions	3,600	700	19 %	0
224005	Uniforms, Beddings and Protective Gear	1,500	900	60 %	0

**Vote:561 Kaliro District****Quarter2**

227001 Travel inland	13,908	5,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,208	6,736	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,208	6,736	33 %	0

Reasons for over/under performance: N/A

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	1. PLE examinations done 2. Computer servicing and maintenance done 3. Cartridge procured 4. Funeral expenses met 5. Electricity bills paid 6. Stationery Procured 7. Fuel procured 8. Bank charges paid	1. PLE examinations done 2. Computer servicing and maintenance done 3. Incapacity expenses paid 4. Electricity bills paid 5. Stationery procured 6. Bank charges paid 7. Small office equipment procured 8. Travel inland facilitation paid	1. PLE examinations done 2. Computer servicing and maintenance done 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment 9. Travel inland facilitation	1. PLE examinations done 2. Computer servicing and maintenance done 3. Incapacity expenses paid 4. Electricity bills paid 5. Stationery procured 6. Bank charges paid 7. Small office equipment procured 8. Travel inland facilitation paid
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213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	3,000	930	31 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,612	161 %	612
221012 Small Office Equipment	1,000	500	50 %	500
221014 Bank Charges and other Bank related costs	720	943	131 %	677
223005 Electricity	1,000	452	45 %	226
227001 Travel inland	18,164	14,078	78 %	10,940
227004 Fuel, Lubricants and Oils	4,116	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,016	63 %	13,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	19,016	63 %	13,855

Reasons for over/under performance: 1. Many pupils totaling to 56 dropped out of school before PLE examinations

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:561 Kaliro District

## Quarter2

Non Standard Outputs:		1. Headteachers and Deputy headteachers workshop conducted 2. Teachers workshops at zonal levels on professional ethics, subject content and EGR 3. Sensitization of SMCs and BOGs on their roles in school management 4. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment 5. Primary Seven Teachers workshop on assessment 6. Procurement of 2 laptops and a projector		1. Headteachers and Deputy headteachers workshop conducted 1. One laptop procured 2. One Projector procured
312213 ICT Equipment	9,000	8,950	99 %	5,950
312302 Intangible Fixed Assets	40,103	6,940	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,103	15,890	32 %	5,950
Donor Dev:	0	0	0 %	0
Total:	49,103	15,890	32 %	5,950
Reasons for over/under performance:		The under performance here was due to the cancellation of the Capacity building component of the development grant. Therefore the planned workshops were not conducted as all the grants were reallocated to the Seed School		
Total For Education : Wage Rect:	10,371,683	4,354,541	42 %	2,328,877
Non-Wage Recurrent:	2,345,911	790,951	34 %	23,783
GoU Dev:	941,963	189,164	20 %	179,224
Donor Dev:	0	0	0 %	0
Grand Total:	13,659,557	5,334,656	39.1 %	2,531,884

## Vote:561 Kaliro District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 1 Dump trucks, 2 pickups serviced and maintained		Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 1 Dump trucks, 2 pickups serviced and maintained
228002 Maintenance - Vehicles	76,000	37,988	50 %		37,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	37,988	50 %		37,988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,000	37,988	50 %		37,988
Reasons for over/under performance: The performance was as planned due to the availability of funds to the sector					
<b>Output : 048108 Operation of District Roads Office</b>					
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, assorted stationary procured, supervision and monitoring of road works conducted and 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, assorted stationary procured, supervision and monitoring of road works conducted and reports submitted to Kampala
211101 General Staff Salaries	75,724	61,036	81 %		30,518
221011 Printing, Stationery, Photocopying and Binding	4,800	1,500	31 %		1,500
227001 Travel inland	17,030	17,363	102 %		12,000
228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,096	30 %		1,096
Wage Rect:	75,724	61,036	81 %		30,518
Non Wage Rect:	25,430	19,959	78 %		14,596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	101,154	80,996	80 %		45,114
Reasons for over/under performance: The availability of funds enabled the sector to perform as planned					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					

## Vote:561 Kaliro District

## Quarter2

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	(221) Mechanized routine maintenance 13km, Manual road maintenance 208km	(2241.6)Mechanized Routine Maintenance 12 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	(221)Mechanized routine maintenance 13km, Manual road maintenance 208km
Non Standard Outputs:	N/A			
242003 Other	481,777	214,121	44 %	123,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,777	214,121	44 %	123,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	481,777	214,121	44 %	123,901
Reasons for over/under performance:	The performance was as planned due to availability of funds to the sector			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
312103 Roads and Bridges	700,000	306,000	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	306,000	44 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	306,000	44 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	75,724	61,036	81 %	30,518
Non-Wage Reccurent:	583,207	272,068	47 %	176,485
GoU Dev:	700,000	306,000	44 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,358,931	639,104	47.0 %	207,003



## Vote:561 Kaliro District

## Quarter2

## 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.	Payment of 3 staff salaries, O\$M of vehicles, electricity bill paid, stationary, cleaning services paid, Office table and printer procured		Payment of 3 staff salaries, O\$M of vehicles, payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries, O\$M of vehicles, electricity bill paid, stationary, cleaning services paid
211101 General Staff Salaries	45,333	22,667	50 %		11,333
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	440	220	50 %		110
221011 Printing, Stationery, Photocopying and Binding	1,860	1,065	57 %		600
221012 Small Office Equipment	500	325	65 %		200
223005 Electricity	520	370	71 %		240
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	1,420	355	25 %		0
228002 Maintenance - Vehicles	5,500	3,746	68 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,050	25 %		0
Wage Rect:	45,333	22,667	50 %		11,333
Non Wage Rect:	17,240	9,531	55 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,573	32,198	51 %		12,683
Reasons for over/under performance:	Availability of funds enabled the sector achieve the planned outputs				
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	(15) Supervision visits conducted in all sub counties in the district		(15)All sub counties	(15)Supervision visits conducted in all sub counties in the district

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## Quarter2

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) 1 water and sanitation coordination meeting held at district	( )	(1)1 water and sanitation coordination meeting held at district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices displayed at public places	( )	(1)Mandatory Notices displayed at public places	( )
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	3,420	1,500	44 %	1,500
221011 Printing, Stationery, Photocopying and Binding	109	50	46 %	50
227001 Travel inland	5,318	2,500	47 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,847	4,050	46 %	4,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,847	4,050	46 %	4,050
Reasons for over/under performance: The sector was fully funded to achieve the above output as planned				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% 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:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water user committees formed.	(17) Water and sanitation user committees formed at the sources to be constructed in the district.	( )	(10)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	( )	(60)Water and sanitation user committee members to be trained at the sources to be constructed	( )
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) District water advocacy meeting conducted	( )	(1)District water advocacy meeting conducted

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## Quarter2

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	2,781	62 %	2,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,039	2,781	55 %	2,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,039	2,781	55 %	2,781
Reasons for over/under performance:	Availability of funds to the sector enabled the achievement of the planned out put			

## 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 improved in S/Cs of Bukamba and Buyinda	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improved in S/Cs of Bukamba and Buyinda
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,018	67 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	14,018	67 %	7,000
Donor Dev:	0	0	0 %	0
Total:	21,053	14,018	67 %	7,000
Reasons for over/under performance:	The sector was facilitated to conduct the above planned activity			

## Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Construction of 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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## Quarter2

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	() Deep boreholes drilled in 1 Natwana, 1 in Kasokwe T/C, 1 in Kanantege, 1 at Nawampiti p/s, 1 in Muhila, 1 in Namuzigo, 1 in Nawampiti H/C 11, 1 in Budehe c/u 1in Busulumba, 1 in Kibembe P/S, 1 in Bulago B, 1 in Nandeale, 1 in Butesa, 1 in Kiwa Nabuzi and 1 in Buseru and Buyinda and Kalalu parishes	(4)2 kasokwe, 2 Namugongo,	()Deep boreholes drilled in 1 Natwana, 1 in Kasokwe T/C, 1 in Kanantege, 1 at Nawampiti p/s, 1 in Muhila, 1 in Namuzigo, 1 in Nawampiti H/C 11, 1 in Budehe c/u 1in Busulumba, 1 in Kibembe P/S, 1 in Bulago B, 1 in Nandeale, 1 in Butesa, 1 in Kiwa Nabuzi and 1 in Buseru
No. of deep boreholes rehabilitated	(18) Assorted Borehole spare parts procured	()	(5)Borehole spare parts supplied	()
Non Standard Outputs:	Water quality surveillance on 150 sources		Water quality surveillance on 30 sources	
281504 Monitoring, Supervision & Appraisal of capital works	35,155	33,680	96 %	31,000
312101 Non-Residential Buildings	499,633	320,445	64 %	236,171
312104 Other Structures	7,100	4,300	61 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	541,888	358,425	66 %	269,671
Donor Dev:	0	0	0 %	0
Total:	541,888	358,425	66 %	269,671
Reasons for over/under performance:	The sector was fully funded to achieve the out puts above as planned			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>22,667</i>	<i>50 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>32,723</i>	<i>16,362</i>	<i>50 %</i>	<i>8,181</i>
<i>GoU Dev:</i>	<i>579,941</i>	<i>372,442</i>	<i>64 %</i>	<i>276,671</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>411,470</i>	<i>62.5 %</i>	<i>296,185</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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,  	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard,  		salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,  	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard,  
	2. Natural Resources Department&nbsp;   facilitated and maintained to operate normally 	2. Natural Resources Department&nbsp;   facilitated and maintained to operate normally 		2. Natural Resources Department&nbsp;   facilitated and maintained to operate normally 	2. Natural Resources Department&nbsp;   facilitated and maintained to operate normally 
	3. District wetland Action plan Developed	3. 11 sub county wetland Action plans Developed and pending approval by the sub county councils		3. District wetland Action plan Developed	3. 5 sub county wetland Action plans Developed and pending approval by the sub county councils
211101 General Staff Salaries	88,559	45,028	51 %		22,831
221008 Computer supplies and Information Technology (IT)	120	60	50 %		30
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %		20
221014 Bank Charges and other Bank related costs	52	117	226 %		103
227001 Travel inland	4,020	2,004	50 %		999
Wage Rect:	88,559	45,028	51 %		22,831
Non Wage Rect:	4,272	2,222	52 %		1,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,831	47,250	51 %		23,983
Reasons for over/under performance: recruitment of more staff is critical in the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Number of people (Men and Women) participating in tree planting days	(50) 50 (20 females and 30 males) people participating in tree planting	(25) 25 (7 females and 18 males) people participated in tree planting on independence day in Namwiwa sub county and here 200 seedlings of musizi were distributed		(20)20 (5 females and 10 males) people participating in tree planting	(25)25 (7 females and 18 males) people participated in tree planting on independence day in Namwiwa sub county and here 200 seedlings of musizi were distributed

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## Quarter2

Non Standard Outputs:		1. The 10ha district plantations and general compound maintained		The 10ha district plantations and general compound maintained and managed	
224006	Agricultural Supplies	750	375	50 %	188
227001	Travel inland	1,250	625	50 %	313
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,000	50 %	500
Reasons for over/under performance:		few people were interested since the weather conditions were not favorable			
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	(40) 40 farmers (forest produce dealers) trained and sensitized in forestry management in Namwiwa sub-county	(200)200 farmers trained and sensitized in forestry management in Namwiwa sub-county	(40)40 farmers (forest produce dealers) trained and sensitized in forestry management in Namwiwa sub-county
Non Standard Outputs:		.	onstruction of 3 institutional energy saving stoves at Kanamkamba p/s, Gadumire p/s and Nawaike mixed p/s was ongoing with work progress at 90%	3 institutional energy saving stoves constructed at selected institutions	construction of 3 institutional energy saving stoves at Kanamkamba p/s, Gadumire p/s and Nawaike mixed p/s was ongoing with work progress at 90%
221011	Printing, Stationery, Photocopying and Binding	54	27	50 %	14
227001	Travel inland	946	473	50 %	237
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	500	50 %	250
Reasons for over/under performance:		poor attitude towards sustainable use of forest products (timber and Charcoal) and maximum cooperation from the school leadership			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) 8 patrols conducted in all sub-counties	(4) 4 patrols/compliance inspections conducted around the entire district	(2)2 patrols/compliance inspections conducted	(2)2 patrols/compliance inspections conducted around the entire district
Non Standard Outputs:		N/A			
222001	Telecommunications	16	8	50 %	4

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## Quarter2

227001 Travel inland	984	492	50 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: poor attitude towards adherence to guidelines

**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	100 (15 females and 85 males) members of Kibwiza wetland, Kisinda sub county community were trained in best practices for wise-use in wetland management		100 (15 females and 85 males) members of Kibwiza wetland, Kisinda sub county 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	9	50 %	5
227001 Travel inland	982	485	49 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	494	49 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	494	49 %	244

Reasons for over/under performance: The community has increasingly encroached upon the wetland and there is resistance to vacate the wetlands

**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	(2) 1 monitoring visit to Kaliro Sugar factory in Bwayuya, Uganda Martyrs Nursing school, Saaka water scheme in Namwiwa sub county under construction and greatlakes petrol station 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 Kaliro Sugar factory in Bwayuya, Uganda Martyrs Nursing school, Saaka water scheme in Namwiwa sub county under construction and greatlakes petrol station
Non Standard Outputs:	N/A			
222001 Telecommunications	47	3	6 %	2

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## Quarter2

227001 Travel inland	2,028	241	12 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,075	244	12 %	119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,075	244	12 %	119

Reasons for over/under performance: The developers are not committed to implement the mitigation measure for the possible impacts as prescribed

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(8) 8 land disputes settled in the entire district	(4) ollow up on the land negotiations 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)follow up on the land negotiations 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
		Namwiwa town council land encroachment matter and Bukamba sub county land negotiation matter		Namwiwa town council land encroachment matter and Bukamba sub county land negotiation matter
Non Standard Outputs:	1. 100 people sensitized on the provisions of the Land Act			

227001 Travel inland	2,000	977	49 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	977	49 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	977	49 %	485

Reasons for over/under performance: land dispute matters usually require bureaucratic and lengthy engagement processes. hence take long to be settled to conclusion

**Output : 098311 Infrastruture Planning**

N/A



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## Quarter2

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	2 District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands Housing and Urban Development and at Jinja MZO 4 periodic inspection visits conducted for sites to be titled.  sensitization of the community on physical planning of Namukooge Trading Centre  2 monitoring and supervision visit of the process for the preparation of Namukooge physical Development plan	1 DPPC meeting 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	1,877	29 %	894
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,877	29 %	894
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	1,877	29 %	894
Reasons for over/under performance:		need for more funding to engage the community more			

## 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	3 institutional Energy saving stoves have been constructed and works is at 90%  The physical development plan for Namukooge trading centre is on display to undergo the necessary procedure	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	3 institutional Energy saving stoves have been constructed and works is at 90%  The physical development plan for Namukooge trading centre is on display to undergo the necessary procedure
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

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## Quarter2

312302 Intangible Fixed Assets	36,482	15,950	44 %	15,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,606	15,950	32 %	15,950
Donor Dev:	0	0	0 %	0
Total:	49,606	15,950	32 %	15,950
Reasons for over/under performance: delayed funds to enable road demarcation in the growth centers				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,559</i>	<i>45,028</i>	<i>51 %</i>	<i>22,831</i>
<i>Non-Wage Reccurent:</i>	<i>19,848</i>	<i>7,812</i>	<i>39 %</i>	<i>3,892</i>
<i>GoU Dev:</i>	<i>49,606</i>	<i>15,950</i>	<i>32 %</i>	<i>15,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,013</i>	<i>68,791</i>	<i>43.5 %</i>	<i>42,673</i>

## Vote:561 Kaliro District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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"><li>• 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international cerebrations at national level.</li><li>• 2 Bi - annual youth, PWDS, older persons, and women council meetings held.</li><li>• 4 quarterly youth, PWDs, older persons, and women executive meetings held.</li><li>• 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted.</li><li>• One workshop on gender mainstreaming conducted</li></ul>	<ul style="list-style-type: none"><li>Held the Bi annual Youth, PWDS, Older persons and Women council meetings, Held the second quarter Youth, PWDs, Older persons and Women executive meetings, conducted monitoring visits to Youth, Women, PWDs and Older persons projects, Facilitated 1 representative of PWDs to attend the international PWDs celebrations, Facilitated 3youth council representatives to attend the international youth day celebrations, Held the first quarter Youth, PWDs, Older persons and Women executive meetings</li></ul>		<ul style="list-style-type: none"><li>2 PWDs, and 2 older persons, council representatives facilitated to participate in the international celebrations at national level.</li><li>• Bi - annual youth, PWDS, older persons, and women council meetings held.</li><li>Quarterly youth, PWDs, older persons, and women executive meetings held.</li><li>Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.</li></ul>	<ul style="list-style-type: none"><li>Held the Bi annual Youth, PWDS, Older persons and Women council meetings, Hled the quarterly Youth, PWDs, Older persons and Women executive meetings, conducted monitoring visits to Youth, Women, PWDs and Older persons projects, Facilitated 1 representative of PWDs to attend the international PWDs celebrations</li></ul>
221009 Welfare and Entertainment	376	205	55 %		186
221011 Printing, Stationery, Photocopying and Binding	4	2	50 %		1
227001 Travel inland	8,220	5,158	63 %		3,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	5,365	62 %		3,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	5,365	62 %		3,330
Reasons for over/under performance:		Due to the availability of funds released, the department was able to conduct all the planned activities.			
Output : 108104 Facilitation of Community Development Workers					
N/A					

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## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"><li>• 1 radio talk show conducted on nutrition and food security issues in communities held.</li><li>• 240 CBOs activities monitored and supervised.</li><li>• 4 quarterly reports and work-plans prepared and submitted to council and Centre.</li><li>• 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.</li></ul>	1 computer serviced, 1 quarterly report prepared and submitted to Centre, 2CBOs monitored and supervised	240 CBOs activities monitored and supervised.  Quarterly report and work-plan prepared and submitted to council and Centre.  2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.	1 computer serviced, 1 quarterly report prepared and submitted to Centre
221009	Welfare and Entertainment	720	260	36 %	130
221011	Printing, Stationery, Photocopying and Binding	32	16	50 %	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	276	5 %	138
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,552	276	5 %	138
Reasons for over/under performance:		The activity was successfully conducted.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(24) A 3 day workshop on ICOLEW for CDOs and Facilitators conducted.	(25) 3 days workshop on ICOLEW for CDOs and Facilitators trained	(0)N/A	(24)Conducted 1day workshop on ICOLEW for CDOs and facilitators
Non Standard Outputs:		<ul style="list-style-type: none"><li>• A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.</li><li>• 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level</li><li>• Instructional materials procured and distributed.</li><li>• 2 Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.</li></ul>	Conducted a FAL instructors review meeting at the District	12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level <ul style="list-style-type: none"><li>• Instructional materials procured and distributed.</li></ul> Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.  12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level	Conducted a FAL instructors review meeting at the District

## Vote:561 Kaliro District

## Quarter2

221002 Workshops and Seminars	5,860	5,328	91 %	3,863
221011 Printing, Stationery, Photocopying and Binding	437	348	80 %	266
227001 Travel inland	2,336	584	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,633	6,260	73 %	4,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,633	6,260	73 %	4,129

Reasons for over/under performance: The activities were successfully implemented due to the adequate release of funds and commitment of the participants.

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

• 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 two district GBV coordination meetings, facilitated the Gender FP to collect and upload data in the GBV incident cases on the NGBVDS n meeting,

Quarterly District GBV coordination committee meeting held.  
 Gender mainstreaming workshop for women council representatives conducted.  
 30 GBV incident cases recorded and uploaded on the NGBVD system.

Held the second quarter district GBV coordination meeting, facilitated the Gender FP to collect and upload data in the GBV incident cases on the NGBVDS

221009 Welfare and Entertainment	1,092	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	13	8 %	13
221014 Bank Charges and other Bank related costs	298	0	0 %	0
227001 Travel inland	1,252	863	69 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,802	876	31 %	563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,802	876	31 %	563

Reasons for over/under performance: Due to adequate release of funds, the activity was successfully conducted.

**Output : 108108 Children and Youth Services**

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## Quarter2

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 OVC MIS /GBV Data collected and uploaded on the systems. • 8 Juvenile Offenses handled	() Traced and settled two missing children, held two sensitization meetings on children rights, handled two juvenile offenders, collected data on GBV/OVC and uploaded it on the OVC/NGBVD MIS data system,prepared and submitted one report to court on foster care and adoption, procured 1 laptop computer	()Community sensitization meetings on children's rights held.  Office operations supported.  A Foster care and adoption report prepared and submitted to court.  450 OVC MIS /GBV Data collected and uploaded on the systems.  2 Juvenile Offenses handled.	()Traced and settled one missing child, conducted one sensitization meeting on child rights and duties, handled 1 juvenile offender, prepared and submitted one report to court on foster care and adoption, collected data on GBV/OVC and uploaded it on the OVC/NGBVD MIS data system procured 1 laptop computer
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	1,600	1,025	64 %	625
221011 Printing, Stationery, Photocopying and Binding	299	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,899	4,174	85 %	3,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,899	4,174	85 %	3,699
Reasons for over/under performance:	The senior probation officer and his assistant were able to implement the activities as planned.			

## Output : 108109 Support to Youth Councils

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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.	() Motorcycle serviced, prepared and submitted 1 work plan, budget and report, 1 filing cabin procured, office stationery procured, 20 monitoring visits conducted, 20 community meetings held	(40)20 Community selection meetings held.  20 field appraisal conducted.  Motorcycle serviced.  Work-plan, budget and reports prepared.  1 filing cabin procured. Monitoring visits conducted.  Office operations supported.  Bank Charges.	()Motorcycle serviced, prepared and submitted 1 work plan, budget and report, 1 filing cabin procured, office stationery procured, 20 monitoring visits conducted, 20 community meetings held
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,360	1,230	52 %	1,000
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
221012 Small Office Equipment	800	800	100 %	800
221014 Bank Charges and other Bank related costs	600	500	83 %	0
222001 Telecommunications	600	390	65 %	195
224006 Agricultural Supplies	348,608	0	0 %	0
227001 Travel inland	18,695	12,743	68 %	7,000
227004 Fuel, Lubricants and Oils	1,370	1,109	81 %	109
228003 Maintenance – Machinery, Equipment & Furniture	800	600	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	374,133	17,671	5 %	9,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,133	17,671	5 %	9,404
Reasons for over/under performance:	The planned activities were successfully carried out due to the available funds			

## Output : 108110 Support to Disabled and the Elderly

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## Quarter2

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.	() conducted 1 training of representatives of PWDs on entrepreneurship skills	(6)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.	()conducted 1 training of representatives of PWDs on entrepreneurship skills
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
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	2,500	17 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500
Reasons for over/under performance:	some of the planned activities were not implemented due to less funds released thus to be undertaken in the next quarter.			
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 cerebration in the district	Participated in the organization of the Zibondo day celebrations	5 Cultural groups mobilized in the District.	Participated in the organization of the Zibondo day celebrations
221009 Welfare and Entertainment	375	250	67 %	250
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	292	150	51 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707	400	57 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	707	400	57 %	400
Reasons for over/under performance:	The activity was successfully conducted.			



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 50 Work places visited and a data base developed in the district</li> <li>• 4 Reports compiled and submitted to MGLSD and council.</li> </ul>	15 workplaces visited, reports compiled and submitted to MGLSD		15 Work places visited and a data base developed in the district .	15 workplaces visited, reports compiled and submitted to MGLSD
				<ul style="list-style-type: none"> <li>• Reports compiled and submitted to MGLSD and council.</li> </ul>	
221011 Printing, Stationery, Photocopying and Binding	352	176	50 %		88
222001 Telecommunications	160	80	50 %		40
227001 Travel inland	2,848	1,424	50 %		712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	1,680	50 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,360	1,680	50 %		840
Reasons for over/under performance: The planned activity were successfully conducted.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 100 workers sensitized on labour laws in the district.</li> <li>• 50 Labour cases handled and followed up to end.</li> </ul>	Held two sensitization meeting of workers on labour laws in the district, compiled reports and submitted		<ul style="list-style-type: none"> <li>• 25 workers sensitized on labour laws in the district.</li> <li>• 15 Labour cases handled and followed up to end.</li> </ul>	Held one sensitization meeting of workers on labour laws in the district, compiled reports and submitted
				Reports compiled and submitted	
221009 Welfare and Entertainment	1,952	976	50 %		488
221011 Printing, Stationery, Photocopying and Binding	36	18	50 %		9
222001 Telecommunications	136	68	50 %		34
227001 Travel inland	992	496	50 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,116	1,558	50 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,116	1,558	50 %		779
Reasons for over/under performance: The planned activities were successfully conducted.					

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(20) Funds disbursed to 20 Interest groups	()		(20)None	()
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Funds disbursed to 20 Interest groups</li> <li>• 20 Community selection meetings held.</li> <li>• 20 field appraisal conducted</li> <li>• Motorcycle serviced.</li> <li>• Work-plan, budget and reports prepared.</li> <li>• 240 UWEP beneficiaries trained.</li> <li>• 1 filing cabin procured</li> <li>• Interest forms produced and distributed</li> <li>• 20 Women interest group files approved.</li> <li>• 4 monitoring visits conducted.</li> <li>• Office operations supported</li> <li>• Bank Charges</li> <li>• Recovery enforced.</li> <li>• 4 department quarterly meetings held.</li> </ul>	<ul style="list-style-type: none"> <li>Conducted 20 community selection meetings, prepared 1 work plan and report to the centre, 1 filling cabinet procured, beneficiary selections, desk and field appraisal meetings conducted, monitoring visits conducted, office stationery procured, recovery of funds enforced, Conducted 20 field appraisals, Serviced 1 motorcycle, 20 women interest group files approved, conducted quarterly department meetings.</li> </ul>		<ul style="list-style-type: none"> <li>20 field appraisal conducted.</li> <li>Motorcycle serviced.</li> <li>• Work-plan, budget and reports prepared.</li> <li>20 Women interest group files approved.</li> <li>Monitoring visit conducted.</li> <li>Office operations supported.</li> <li>Bank Charges</li> <li>Recovery enforced.</li> <li>Department quarterly meeting conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Conducted 20 community selection meetings, prepared 1 work plan and report to the centre, 1 filling cabinet procured, beneficiary selections, desk and field appraisal meetings conducted, monitoring visits conducted, office stationery procured, recovery of funds enforced, Conducted 20 field appraisals, Serviced 1 motorcycle, 20 women interest group files approved, conducted quarterly department meetings.</li> </ul>
221008 Computer supplies and Information Technology (IT)	1,560	0	0 %		0
221009 Welfare and Entertainment	1,917	100	5 %		100
221011 Printing, Stationery, Photocopying and Binding	1,310	714	55 %		714
221012 Small Office Equipment	800	800	100 %		800
221014 Bank Charges and other Bank related costs	480	0	0 %		0
222001 Telecommunications	420	285	68 %		285
224006 Agricultural Supplies	176,261	0	0 %		0
227001 Travel inland	5,148	2,963	58 %		2,963
227004 Fuel, Lubricants and Oils	3,504	2,015	58 %		2,015

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## Quarter2

228004 Maintenance – Other	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,800	7,077	4 %	7,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,800	7,077	4 %	7,077

Reasons for over/under performance: Due to the available release of funds, most of the activities were conducted successfully.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 1 Training of parents /care takers of PWDs on management of disabilities conducted.</li> <li>• 2 referrals to appropriate Rehabilitation services.</li> <li>• 2 PWDs provided with appropriate appliances in 2 LLGs.</li> </ul>	Trained 40 parents, caretakers of PWDs on management of disabilities, provided 1PWD with an appropriate appliance, provided 1 PWD with an appropriate appliance	Training of parents /care takers of PWDs on management of disabilities conducted.	Trained 40 parents, caretakers of PWDs on management of disabilities.
221009 Welfare and Entertainment	975	544	56 %	300
221011 Printing, Stationery, Photocopying and Binding	117	29	25 %	0
222001 Telecommunications	25	6	25 %	0
227001 Travel inland	2,460	2,460	100 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,577	3,039	85 %	2,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,577	3,039	85 %	2,760

Reasons for over/under performance: The department was able to implement the above activity due to the availability of funds released.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Staff salaries paid</li> <li>• Office operations and staff welfare facilitated.</li> <li>• 2 computers, 1 printer, 2 motorcycles serviced</li> </ul>	Facilitated 12 sub county CDOs to execute their duties, Staff salaries were paid	Staff salaries paid.	Facilitated 12 sub county CDOs to execute their duties Staff salaries were paid
211101 General Staff Salaries	165,949	80,267	48 %	40,134

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## Quarter2

227001 Travel inland	5,388	2,668	50 %	1,340
Wage Rect:	165,949	80,267	48 %	40,134
Non Wage Rect:	5,388	2,668	50 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,337	82,935	48 %	41,474
Reasons for over/under performance: Due to less release of funds, other planned activities were not implemented thus to be undertaken in third quarter.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Power connected to CBSD premises		None	
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>80,267</i>	<i>48 %</i>	<i>40,134</i>
<i>Non-Wage Reccurent:</i>	<i>627,567</i>	<i>53,545</i>	<i>9 %</i>	<i>36,959</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>133,812</i>	<i>16.6 %</i>	<i>77,093</i>

**Vote:561 Kaliro District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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, Q4 PBS performance report for FY 2017/185 prepared and were both submitted to MoFPED, MoLG and OPM, Q1 PBS report submitted to MoLG, OPM, and MoFPED, Consultations made with the centre, held Budget conference and procured stationary and small office equipment	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports, Contract Form B Draft and Final PC, 1 PBS Quarterly Report submitted to MoLG, OPM, Electricity bill paid for DPU, LGBFP Conference Report, Consultations made with the center,	Q1 PBS report submitted to MoLG, OPM, and MoFPED, Consultations made with the centre, held Budget conference and procured stationary and small office equipment
	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			
211101 General Staff Salaries	58,800	22,790	39 %	11,395
221008 Computer supplies and Information Technology (IT)	1,600	399	25 %	0
221009 Welfare and Entertainment	7,164	1,040	15 %	1,040
221011 Printing, Stationery, Photocopying and Binding	4,400	1,996	45 %	896

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222001 Telecommunications	2,800	1,580	56 %	880
223005 Electricity	600	150	25 %	0
227001 Travel inland	27,840	11,925	43 %	7,075
Wage Rect:	58,800	22,790	39 %	11,395
Non Wage Rect:	44,404	17,090	38 %	9,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,204	39,880	39 %	21,286

Reasons for over/under performance: Funds were availed to the department and planned activities were achieved successfully

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) District Planner, Statistician	(2) District planner and Statistician	()	(2)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	Facilitation of the DTPC functioning and 6 sets of minutes produced, Data collection and compilation of the draft midterm review report produced but not yet submitted to NPA due to delays in data collection, the district development work plan for FY 2018/19 was prepared and submitted 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	Facilitation of the DTPC functioning and 3 sets of minutes produced, Data collection and compilation of the draft midterm review report produced but not yet submitted to NPA due to delays in data collection

221001 Advertising and Public Relations	100	0	0 %	0
221009 Welfare and Entertainment	5,920	6,637	112 %	2,976
221011 Printing, Stationery, Photocopying and Binding	896	367	41 %	367
222001 Telecommunications	80	210	263 %	110
227001 Travel inland	3,880	4,394	113 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,876	11,608	107 %	6,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,876	11,608	107 %	6,197

Reasons for over/under performance: Funds were availed to the department and hence all planned activities were successfully achieved

**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 2018/19 and 2017/18 were prepared and submitted to UBOS Kampala		Statistical Reports produced at district	A statistical Abstract for 2018/19 was prepared and submitted to UBOS Kampala
227001	Travel inland	4,529	750	17 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,529	750	17 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	4,529	750	17 %		0
Reasons for over/under performance:		The department was facilitated to produce the above out put				
<b>Output : 138304 Demographic data collection</b>						
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:						
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>						
N/A						
Non Standard Outputs:		Joint Monitoring of development projects in the district by both Technical and political leaders.			Joint Monitoring Report produced at DPU	
227001	Travel inland	6,800	858	13 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	858	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	858	13 %	0

Reasons for over/under performance:

**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	Assorted items procured, DDEG monitoring conducted and 2 reports produced at district	Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive	Assorted items procured, DDEG monitoring conducted and 1 report produced
	UNICEF Activities- Assorted detailed out under demography		UNICEF Activities- Assorted detailed out under demography	
281504 Monitoring, Supervision & Appraisal of capital works	7,368	3,049	41 %	1,959
312101 Non-Residential Buildings	160,000	0	0 %	0
312203 Furniture & Fixtures	547	0	0 %	0
312211 Office Equipment	400	344	86 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,315	3,393	41 %	2,303
Donor Dev:	160,000	0	0 %	0
Total:	168,315	3,393	2 %	2,303
Reasons for over/under performance: Funds availed to the department facilitated the achievement of the above activities				
Total For Planning : Wage Rect:	58,800	22,790	39 %	11,395
Non-Wage Reccurent:	70,069	30,306	43 %	16,088
GoU Dev:	8,315	3,393	41 %	2,303
Donor Dev:	160,000	0	0 %	0
Grand Total:	297,184	56,489	19.0 %	29,786

## Vote:561 Kaliro District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Salaries for 2 staff for 6 months paid, consultations with the centre, audit of departments, sectors and H/Cs done with 2 reports produced and submissions made to Auditor General.		Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, 1 workshop conducted and subscription fees paid	Salaries for 2 staff paid, consultations with the centre, audit of departments, sectors and H/Cs done with reports produced and submission made to Auditor General.
211101 General Staff Salaries	18,093	9,802	54 %		4,901
221008 Computer supplies and Information Technology (IT)	2,000	90	5 %		0
221011 Printing, Stationery, Photocopying and Binding	900	475	53 %		475
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	8,600	4,952	58 %		2,192
Wage Rect:	18,093	9,802	54 %		4,901
Non Wage Rect:	12,500	5,517	44 %		2,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,593	15,319	50 %		7,568
Reasons for over/under performance:	The department did not perform as planned due to non allocation from LRR and lack of the department means of transport				
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	2reports on audit of departments, H/Cs done and report produced, subscriptions to LOGIAA made and annual internal auditor's general meeting attended and report produced		1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	I report on audit of departments, H/Cs done and report produced, subscriptions to LOGIAA made and annual internal auditor's general meeting attended and report produced
221011 Printing, Stationery, Photocopying and Binding	250	150	60 %		150
221017 Subscriptions	500	800	160 %		300
227001 Travel inland	3,900	1,460	37 %		1,460

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## Quarter2

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	2,410	48 %	1,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,410	48 %	1,910

Reasons for over/under performance: The performance was as not as planned due to inadequacy of unconditional transfer to the department to carry out the planned activities in the quarter and also the lack of transport in the department

**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	Monitoring of H/Cs done and 2 report produced, assorted stationary procured and servicing of 2 desk top computers	1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	Monitoring of H/Cs done and 1 report produced, assorted stationary procured and servicing of 2 desk top computers
221012 Small Office Equipment	2,380	0	0 %	0
227001 Travel inland	620	550	89 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	550	18 %	550

Reasons for over/under performance: The performance was not as planned due to inadequate resources that were availed to the department and lack of transport in the department

**Capital Purchases****Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	1 office chair and table procured at district	Procurement of 1 printer, 1 office chair and table
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312203 Furniture & Fixtures	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	1,000
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,093</i>	<i>9,802</i>	<i>54 %</i>	<i>4,901</i>
<i>Non-Wage Reccurent:</i>	<i>21,000</i>	<i>8,477</i>	<i>40 %</i>	<i>5,127</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>1,000</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>19,279</i>	<i>48.1 %</i>	<i>11,028</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Namwiwa</b>				<b>244,623</b>	<b>91,013</b>
<b>Sector : Agriculture</b>				<b>16,121</b>	<b>8,060</b>
<i>Programme : Agricultural Extension Services</i>				<b>16,121</b>	<b>8,060</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)					
Namwiwa	Namwiwa Namwiwa	Sector Conditional Grant (Non-Wage)		16,121	8,060
<b>Sector : Education</b>				<b>165,133</b>	<b>55,901</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,437</b>	<b>28,335</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,977</b>	<b>17,671</b>
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>				<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wangobo Kanabugo PS	Sector Development Grant		3,000	0

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<b>Output : Classroom construction and rehabilitation</b>			<b>5,400</b>	<b>5,984</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wangobo Kanabugo PS - Retention	Sector Development Grant	5,400	5,984
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namwiwa Izinga PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namwiwa Kakosi PS	Sector Development Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>82,697</b>	<b>27,566</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,697</b>	<b>27,566</b>
Item : 291001 Transfers to Government Institutions				
Namwiwa SSS	Namwiwa Namwiwa SSS	Sector Conditional Grant (Non-Wage)	82,697	27,566
<b>Sector : Health</b>			<b>15,105</b>	<b>5,052</b>
<b>Programme : Primary Healthcare</b>			<b>15,105</b>	<b>5,052</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>5,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMWIWA Health Centre III	Namwiwa	Sector Conditional Grant (Non-Wage)	10,637	5,052
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namwiwa Namwiwa HC III	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
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	22,000
<b>LCIII : Bukamba</b>			<b>706,914</b>	<b>61,043</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>8,060</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukamba	Bukamba Bukamba	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Sector : Education</b>			<b>134,721</b>	<b>21,567</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>134,721</b>	<b>21,567</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,661</b>	<b>16,887</b>
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>			<b>3,000</b>	<b>0</b>
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>			<b>60,000</b>	<b>0</b>
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>			<b>16,200</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nangala Nangala PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nawampiti Nawampiti PS	Sector Development Grant	4,860	4,680
<b>Sector : Health</b>			<b>507,808</b>	<b>9,416</b>
<b>Programme : Primary Healthcare</b>			<b>507,808</b>	<b>9,416</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>1,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAMPITI Health Centre II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,340	1,670
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nawampiti Nawampiti HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>7,746</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nawampiti Nawampiti HC II	Sector Development Grant	500,000	7,746
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Nawampiti Nawampiti P/S , Nawampiti H/C	Sector Development Grant	43,264	22,000
Building Construction - Consultancy- 215	Nawampiti Nawampiti P/S and Nawampiti H/C	Sector Development Grant	5,000	0
<b>LCIII : Budomero</b>			<b>865,673</b>	<b>128,531</b>
<b>Sector : Agriculture</b>			<b>24,193</b>	<b>12,097</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,193</b>	<b>12,097</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>24,193</b>	<b>12,097</b>
Item : 263104 Transfers to other govt. units (Current)				
Budomero LLG	Budomero Budomero	Sector Conditional Grant (Non-Wage)	24,193	12,097
<b>Sector : Education</b>			<b>338,140</b>	<b>106,943</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>159,856</b>	<b>47,515</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,736</b>	<b>21,245</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>65,400</b>	<b>5,401</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budomero Kahango PS	Sector Development , Grant	60,000	5,401
Building Construction - Schools-256	Kiyunga Nabitende C/U PS - Retention	Sector Development , Grant	5,400	5,401
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>16,189</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Budomero Buyonjo PS	Sector Development Grant	18,000	16,189
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulumba Bulumba PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Budomero Buyonjo PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>178,284</b>	<b>59,428</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,284</b>	<b>59,428</b>
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
<b>Sector : Health</b>			<b>503,340</b>	<b>9,491</b>
<b>Programme : Primary Healthcare</b>			<b>503,340</b>	<b>9,491</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>1,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDOMERO Health Centre II	Budomero	Sector Conditional Grant (Non-Wage)	3,340	1,670
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>7,821</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budomero Budomero HC II	Sector Development Grant	500,000	7,821
<b>LCIII : Nansololo</b>			<b>203,873</b>	<b>43,920</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>8,060</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Nansololo	Nansololo Nansololo	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Sector : Works and Transport</b>			<b>86,199</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,199</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>86,199</b>	<b>0</b>
Item : 242003 Other				
Mechanised road Maintenance of Muli-Nsololo Road	Nansololo Muli-Nsololo Road	Other Transfers from Central Government	86,199	0
<b>Sector : Education</b>			<b>61,275</b>	<b>12,793</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>61,275</b>	<b>12,793</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,415</b>	<b>12,793</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluya Buluya Parents PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nantamali Nantamali PS	Sector Development Grant	4,860	0
<b>Sector : Health</b>			<b>0</b>	<b>1,067</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,067</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,067</b>
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	1,067
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>22,000</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>22,000</b>
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	22,000
<b>Sector : Public Sector Management</b>			<b>16,147</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>16,147</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,147</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nansololo Nansololo S/C hqtrs	District Discretionary Development Equalization Grant	16,147	0
<b>LCIII : Kisinda</b>			<b>200,428</b>	<b>64,919</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Kisinda	Kisinda Kisinda	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Education</b>			<b>127,983</b>	<b>30,828</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,983</b>	<b>30,828</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,923</b>	<b>14,641</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisinda Kamutaka PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lubuulo Kamutaka PS	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>16,187</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools - 256	Kisinda Kisinda PS	Sector Development Grant	0	16,187
Building Construction - Schools-256	Lubuulo Lubuulo PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lubuulo Lubuulo PS	Sector Development Grant	4,860	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kisinda Nandere and Butanga	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Kisinda Nandere and Butanga	Sector Development Grant	5,000	0
<b>LCIII : Buyinda</b>			<b>484,065</b>	<b>161,753</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				

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Buyinda LLG	Buyinda Buyinda	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Works and Transport</b>			<b>147,416</b>	<b>20,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,416</b>	<b>20,055</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>147,416</b>	<b>20,055</b>
Item : 242003 Other				
Mechanised road Maintenance of Kirama-Ikobelo Road	Bukonde Kirama-Ikobelo Road	Other Transfers from Central Government	147,416	20,055
<b>Sector : Education</b>			<b>278,996</b>	<b>78,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,438</b>	<b>23,599</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,718</b>	<b>14,239</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buyinda Buyinda PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>9,360</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukonde Bukonde PS	Sector Development , Grant	4,860	4,680

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Furniture and Fixtures - Desks - 637	Buyinda Kirama Fellowship PS	Sector Development Grant	0	4,680
Furniture and Fixtures - Desks-637	Bukonde Namejje PS	Sector Development , Grant	4,860	4,680
<b>Programme : Secondary Education</b>			<b>163,558</b>	<b>54,519</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,558</b>	<b>54,519</b>
Item : 291001 Transfers to Government Institutions				
Kanambatiko SS	Buyinda Kanambatiko SS	Sector Conditional Grant (Non-Wage)	163,558	54,519
<b>Sector : Health</b>			<b>9,340</b>	<b>8,668</b>
<b>Programme : Primary Healthcare</b>			<b>9,340</b>	<b>8,668</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,340</b>	<b>1,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINDA Health Centre II	Buyinda	Sector Conditional Grant (Non-Wage)	3,340	1,670
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>6,998</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyinda Buyinda HC II	Sector Development Grant	6,000	6,998
<b>Sector : Water and Environment</b>			<b>24,132</b>	<b>42,821</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,132</b>	<b>42,821</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,132</b>	<b>42,821</b>
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	22,000
<b>LCIII : Kasokwe</b>			<b>152,000</b>	<b>62,278</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>8,060</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kasokwe	Kasokwe Kasokwe	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Sector : Education</b>			<b>73,115</b>	<b>32,217</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,115</b>	<b>32,217</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>34,055</b>	<b>11,352</b>
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				
<i>Output : Latrine construction and rehabilitation</i>			<b>34,200</b>	<b>16,185</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Butongole PS	Sector Development , Grant	16,200	16,185
Building Construction - Schools-256	Kasokwe Kasokwe PS	Sector Development , Grant	18,000	16,185
<i>Output : Provision of furniture to primary schools</i>			<b>4,860</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasokwe Butongole PS	Sector Development Grant	4,860	4,680
<b>Sector : Health</b>			<b>14,500</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>14,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasokwe Kasokwe HC II	Sector Development Grant	14,500	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>48,264</b>	<b>22,000</b>



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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	22,000
<b>LCIII : Kaliro T/C</b>			<b>4,049,189</b>	<b>541,416</b>
<b>Sector : Agriculture</b>			<b>159,536</b>	<b>49,220</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukumankoola	Bukumankoola Bukumankoola	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Programme : District Production Services</b>			<b>143,415</b>	<b>41,159</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>143,415</b>	<b>41,159</b>
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	4,000
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukumankoola District HQTs	Sector Development Grant	12,000	12,000
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	11,000
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	88
Cultivated Assets - Plantation-424	Bukumankoola District HQTs	Sector Development Grant	4,000	2,000
Cultivated Assets - Seedlings-426	Bukumankoola District HQTs	Sector Development Grant	9,071	9,071

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Item : 312302 Intangible Fixed Assets				
Capacity Development	Bukumankoola District HQTs	Sector Development Grant	3,000	3,000
<b>Sector : Works and Transport</b>			<b>94,603</b>	<b>18,350</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>94,603</b>	<b>18,350</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>94,603</b>	<b>18,350</b>
Item : 242003 Other				
Road Gangs payments for mannual Road maintenance	Bukumankoola Selected roads in the District	Other Transfers from Central Government	94,603	18,350
<b>Sector : Education</b>			<b>927,820</b>	<b>274,109</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,498</b>	<b>12,146</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,637</b>	<b>11,546</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini COU PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	Sector Development Grant	38,000	600
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budini Budini C/U PS	Sector Development Grant	60,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Budini Budini COU PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>538,913</b>	<b>179,638</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,913</b>	<b>179,638</b>
Item : 291001 Transfers to Government Institutions				
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
<b>Programme : Skills Development</b>			<b>199,306</b>	<b>66,435</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>199,306</b>	<b>66,435</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Primary Teachers College	Buyunga Kaliro Primary Teachers College	Sector Conditional Grant (Non-Wage)	199,306	66,435
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>49,103</b>	<b>15,890</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,103</b>	<b>15,890</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukumankoola District Head quarters	Sector Development Grant	6,000	6,000
ICT - Projectors-823	Bukumankoola District Headquarters	Sector Development Grant	3,000	2,950
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

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## Quarter2

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
<b>Sector : Health</b>			<b>2,300,481</b>	<b>16,085</b>
<b>Programme : Primary Healthcare</b>			<b>1,851,909</b>	<b>12,495</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>1,836,545</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>15,363</b>	<b>12,495</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukumankoola DHOs Office	Sector Development Grant	15,363	12,495
<b>Programme : Health Management and Supervision</b>			<b>448,572</b>	<b>3,590</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>448,572</b>	<b>3,590</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola DHOs Office	External Financing	448,572	3,590
<b>Sector : Water and Environment</b>			<b>243,437</b>	<b>153,683</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,831</b>	<b>137,733</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>14,018</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola District Hqtrs	Transitional Development Grant	3,903	6,500
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	5,500
<b>Output : Construction of public latrines in RGCs</b>			<b>17,000</b>	<b>0</b>
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

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<b>Output : Borehole drilling and rehabilitation</b>			<b>155,778</b>	<b>123,716</b>
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	13,900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	1,395	13,900
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	District , Discretionary Development Equalization Grant	2,484	19,780
Monitoring, Supervision and Appraisal - Fuel-2180	Bukumankoola Hqtrs	Sector Development , Grant	18,232	19,780
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	District , Discretionary Development Equalization Grant	73,023	85,736
Building Construction - Maintenance and Repair-240	Bukumankoola District Hqtrs	Sector Development , Grant	40,500	85,736
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukumankoola Hqtrs	Sector Development Grant	7,100	4,300
<b>Programme : Natural Resources Management</b>			<b>49,606</b>	<b>15,950</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,606</b>	<b>15,950</b>
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				

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## Quarter2

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
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	15,950
<b>Sector : Social Development</b>			<b>11,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>11,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukumankoola District Headquarters	External Financing	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Bukumankoola CBSD	District Discretionary Development Equalization Grant	1,100	0
<b>Sector : Public Sector Management</b>			<b>298,713</b>	<b>21,524</b>
<b>Programme : District and Urban Administration</b>			<b>70,876</b>	<b>11,002</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,876</b>	<b>11,002</b>
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				

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## Quarter2

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	11,002
<b>Programme : Local Statutory Bodies</b>			<b>59,522</b>	<b>7,130</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,522</b>	<b>7,130</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bukumankoola Council hall	District Unconditional Grant (Non-Wage)	8,000	0
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	1,000
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

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Furniture and Fixtures - Tables -656	Bukumankoola PDU	District Discretionary Development Equalization Grant	1,300	2,289
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	3,841
<b>Programme : Local Government Planning Services</b>			<b>168,315</b>	<b>3,393</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>168,315</b>	<b>3,393</b>
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	2,587
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	424
Item : 312101 Non-Residential Buildings				
Birth registration	Bukumankoola Planning unit	External Financing	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	344
<b>Sector : Accountability</b>			<b>13,500</b>	<b>8,445</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>12,500</b>	<b>7,445</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,500</b>	<b>7,445</b>



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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	7,445
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
<b>Programme : Internal Audit Services</b>			<b>1,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>1,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bukumankoola District headquarters	District Discretionary Development Equalization Grant	1,000	1,000
<b>LCIII : Gadumire</b>			<b>331,366</b>	<b>94,134</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Gadumire LLG	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Education</b>			<b>241,636</b>	<b>53,925</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,804</b>	<b>18,981</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,944</b>	<b>18,981</b>
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

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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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bupyana Butambala PS	Sector Development Grant	54,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isalo Isalo PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Panyolo Panyolo PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>104,832</b>	<b>34,944</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,832</b>	<b>34,944</b>
Item : 291001 Transfers to Government Institutions				
Bulamogi College Gadumire	Gadumire Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	104,832	34,944
<b>Sector : Health</b>			<b>17,285</b>	<b>6,119</b>
<b>Programme : Primary Healthcare</b>			<b>17,285</b>	<b>6,119</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,134</b>	<b>1,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYUGE HEALTH UNIT	Bupyana	Sector Conditional Grant (Non-Wage)	2,134	1,067

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>5,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE Health Centre III	Gadumire	Sector Conditional Grant (Non-Wage)	10,637	5,052
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,514</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Gadumire Gadumire HCIII	District Discretionary Development Equalization Grant	4,514	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Gadumire Kibembe P/S and Buseru	Sector Development Grant	43,264	22,000
Building Construction - Consultancy-215	Gadumire Kibembe P/S, Buseru	Sector Development Grant	5,000	0
<b>LCIII : Bumanya</b>			<b>1,167,330</b>	<b>498,080</b>
<b>Sector : Agriculture</b>			<b>16,121</b>	<b>8,060</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,121</b>	<b>8,060</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,121</b>	<b>8,060</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumanya LLG	Bumanya Bumanya	Sector Conditional Grant (Non-Wage)	16,121	8,060
<b>Sector : Works and Transport</b>			<b>828,730</b>	<b>391,496</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>828,730</b>	<b>391,496</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>128,730</b>	<b>85,496</b>
Item : 242003 Other				
Mechanised road Maintenance of Bwayuya-Bumanya Road	Bumanya Bwayuya-Bumanya Road	Other Transfers from Central Government	83,730	85,496
Mechanised road Maintenance of Ihagalo-Kananzoki-Bugodo Road	Kyani Ihagalo-Kananzoki-Bugodo Road	Other Transfers from Central Government	45,000	0

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>700,000</b>	<b>306,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Bumanya Namukooge- Bulumba-Bulyakubi road	Other Transfers from Central Government	700,000	306,000
<b>Sector : Education</b>			<b>213,374</b>	<b>32,450</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>213,374</b>	<b>32,450</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,654</b>	<b>19,885</b>
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
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
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

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<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>7,885</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumanya Bumanya PS	Sector Development Grant	18,000	6,474
Building Construction - Schools - 256	Kalalu Kanambatiko PS - Retention	Sector Development Grant	0	1,411
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>4,680</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bumanya Budehe PS	Sector Development , Grant	4,860	4,680
Furniture and Fixtures - Desks-637	Bumanya Bumanya PS	Sector Development , Grant	4,860	4,680
<b>Sector : Health</b>			<b>60,841</b>	<b>28,186</b>
<b>Programme : Primary Healthcare</b>			<b>60,841</b>	<b>28,186</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,845</b>	<b>2,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGWALI HEALTH UNIT	Kasuleta	Sector Conditional Grant (Non-Wage)	5,845	2,923
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,528</b>	<b>25,264</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMANYA Health Centre IV	Bumanya	Sector Conditional Grant (Non-Wage)	47,188	23,594
KYANI Health Centre II	Kyani	Sector Conditional Grant (Non-Wage)	3,340	1,670
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kyani Kyani HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>37,887</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>37,887</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>37,887</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Kalalu Bulumi-Budehe and Namuzigo	Sector Development Grant	5,000	12,275

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Building Construction - Boreholes-208	Kalalu Namuzigo, Bulumi- Budehe C/U	Sector Development Grant	43,264	25,612
<b>LCIII : Nawaikoike</b>			<b>230,036</b>	<b>173,615</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Nawaikoike	Nawaikoike Nawaikoike	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Works and Transport</b>			<b>24,829</b>	<b>90,220</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>24,829</b>	<b>90,220</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>24,829</b>	<b>90,220</b>
Item : 242003 Other				
Mechanised road Maintenance of Nawaikoike-Buhangala Road	Buwangala Nawaikoike- Buhangala Road	Other Transfers from Central Government	24,829	90,220
<b>Sector : Education</b>			<b>170,389</b>	<b>66,252</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,452</b>	<b>33,940</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>37,292</b>	<b>12,431</b>
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	Nawaikoike 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
Nawaikoike Mixed PS	Nawaikoike Nawaikoike 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				
<i>Output : Classroom construction and rehabilitation</i>			<b>5,400</b>	<b>5,400</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nawaikoke Nawaikoke Mixed PS - Retention	Sector Development Grant	5,400	5,400
<b>Output : Latrine construction and rehabilitation</b>			<b>25,900</b>	<b>16,110</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa Namawa PS	District Discretionary Development Equalization Grant	9,700	16,110
Building Construction - Schools-256	Nsamule Nsamule PS	Sector Development , Grant	16,200	16,110
<b>Output : Provision of furniture to primary schools</b>			<b>4,860</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupeeni Bupeeni PS	Sector Development Grant	4,860	0
<b>Programme : Secondary Education</b>			<b>96,937</b>	<b>32,312</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,937</b>	<b>32,312</b>
Item : 291001 Transfers to Government Institutions				
ST. Phillips Nawaikoke College	Nawaikoke ST. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	96,937	32,312
<b>Sector : Health</b>			<b>10,637</b>	<b>5,052</b>
<b>Programme : Primary Healthcare</b>			<b>10,637</b>	<b>5,052</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,637</b>	<b>5,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWAIKOKE Health Centre III	Nawaikoke	Sector Conditional Grant (Non-Wage)	10,637	5,052
<b>LCIII : Namugongo</b>			<b>557,937</b>	<b>230,531</b>
<b>Sector : Agriculture</b>			<b>24,181</b>	<b>12,091</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,181</b>	<b>12,091</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,181</b>	<b>12,091</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugonza	Bugonza Bugonza	Sector Conditional Grant (Non-Wage)	24,181	12,091
<b>Sector : Education</b>			<b>452,547</b>	<b>171,782</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,014</b>	<b>64,937</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,094</b>	<b>14,365</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	3,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>50,572</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugonza Bugoda PS	Sector Development Grant	60,000	50,572
<b>Output : Latrine construction and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butege Butege PS	Sector Development Grant	16,200	0
<b>Output : Provision of furniture to primary schools</b>			<b>9,720</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>164,217</b>	<b>54,739</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,217</b>	<b>54,739</b>
Item : 291001 Transfers to Government Institutions				
Namugongo Seed SS	Nabikooli Namugongo Seed SS	Sector Conditional Grant (Non-Wage)	164,217	54,739
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>



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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 291001 Transfers to Government Institutions				
Kaliro Technical Institute	Butege Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>32,945</b>	<b>24,658</b>
<b>Programme : Primary Healthcare</b>			<b>32,945</b>	<b>24,658</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,977</b>	<b>6,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIKOOLI Health Centre II	Nabikooli	Sector Conditional Grant (Non-Wage)	3,340	1,670
NAMUGONGO Health Centre III	Butege	Sector Conditional Grant (Non-Wage)	10,637	5,052
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,500</b>	<b>17,937</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butege Namugongo HC III	Sector Development Grant	14,500	17,937
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,468</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nabikooli Nabikooli HC II	District Discretionary Development Equalization Grant	4,468	0
<b>Sector : Water and Environment</b>			<b>48,264</b>	<b>22,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,264</b>	<b>22,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,264</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Butege Natwana and Kantantege	Sector Development Grant	43,264	22,000
Building Construction - Consultancy- 215	Butege Natwana and Kantantege	Sector Development Grant	5,000	0
<b>LCIII : Missing Subcounty</b>			<b>12,560</b>	<b>6,280</b>
<b>Sector : Health</b>			<b>12,560</b>	<b>6,280</b>
<b>Programme : Primary Healthcare</b>			<b>12,560</b>	<b>6,280</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,880</b>	<b>2,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO Flep Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,134	1,067
ST. FRANCIS BUDINI HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,746	1,873
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,680</b>	<b>3,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALIRO T/C Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	1,670
KASOKWE Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,340	1,670